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Strengthening of the coordination of humanitarian and disaster relief assistance of the United Nations, including special economic assistance: special economic assistance to individual countries or regions

The situation in Central America: procedures for the establishment of a firm and lasting peace and progress in fashioning a region of peace, freedom, democracy and development

Letter dated 17 November 1999 from the representatives of Belize, Costa Rica, the Dominican Republic, El Salvador, Guatemala, Honduras, Nicaragua and Panama to the United Nations addressed to the Secretary-General

On instruction from our Governments, we have the honour to transmit to you herewith the document entitled: "Declaration of Guatemala II", signed in Guatemala City on 19 October 1999 by the Central American Presidents (see annex).

We should be grateful if you would have this letter and its annex distributed as a document of the General Assembly under agenda items 20 (b) and 47.

(*Signed*) Michael Anthony **Ashcroft**
Ambassador
Permanent Representative
Belize

(*Signed*) Bernd **Niehaus**
Ambassador
Permanent Representative
Costa Rica

(*Signed*) Cristina **Aguiar**
Ambassador
Permanent Representative
Dominican Republic

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(*Signed*) Ricardo G. **Casteneda**
Ambassador
Permanent Representative
El Salvador

(*Signed*) Gert **Rosenthal**
Ambassador
Permanent Representative
Guatemala

(*Signed*) Angel E. **Orellana Mercado**
Ambassador
Permanent Representative
Honduras

(*Signed*) Alfonso **Ortega Urbina**
Ambassador
Permanent Representative
Nicaragua

(*Signed*) Mary **Morgan Moss**
Chargé d'affaires a.i.
Panama

Annex

Declaration of Guatemala II

We, the Presidents of the Republics of Costa Rica, El Salvador, Guatemala, Honduras and Nicaragua and the First Vice-President of Panama, accompanied by the Vice-President of the Dominican Republic and the Deputy Prime Minister of Belize as observers, have met in Guatemala City, Republic of Guatemala, on 18 and 19 October 1999.

Holding our regular meeting on the threshold of a new millennium and mindful of our commitment to integration, we have discussed priority regional issues which have a profound impact on improving the standard of living of our peoples and on the creation of new development opportunities.

As this century draws to a close, we wish to underscore that we, the peoples of Central America, have brought peace to our countries and made major advances in the consolidation of democracy and governance, the strengthening of civilian government, respect for human rights and the rule of law, reform of the State and the economy, and sustainable development. These transformations have demonstrated to the world the extraordinary determination of Central Americans to live and prosper in a climate of peace and solidarity.

The devastating consequences of the various natural disasters that have affected the region have highlighted its vulnerability and endangered its unique biodiversity, which accounts for 10 per cent of the world's heritage of this resource.

We reaffirm that the implementation of the Alliance for the Sustainable Development of Central America (ALIDES) is fundamental for reducing the vulnerability of Central America and transforming our societies.

As part of this strategy of transformation which entails moving from reconstruction to sustainable development, we shall continue our efforts to integrate the region effectively into the global economy by implementing an agenda for competitiveness and sustainable development, based on upgrading our human resources, on making our institutions more effective and our infrastructure more appropriate and on scientific and technological progress.

We reiterate our firm determination to confront and surmount, together with our peoples, the hardships caused by the various disasters.

We emphasize that, in addition to the direct impact on the physical infrastructure of the health, education, housing and human settlements sectors, one of the principal effects of nature's ravages on the population is their increased vulnerability to disease and the deterioration of nutritional and food security; it is therefore essential to give priority to these aspects on the regional integration agenda.

We acknowledge the solidarity and support of the international cooperation community for the reconstruction and transformation of Central America, which has allowed us to organize unprecedented initiatives in support of the population affected by hurricane Mitch.

We note that the effects of natural disasters are magnified and heightened by external causes, such as global climate change, for which responsibility must be shared at the international level but also differentiated, with the industrialized countries assuming greater obligations, and by internal causes, such as the deterioration, degradation and contamination of natural resources, which we are ready to address and to change, making full use of the mechanisms established in the United Nations Framework Convention on Climate Change for reducing vulnerability and promoting adaptability to natural phenomena.

We recognize that the action needed to address the issue of reducing vulnerability to natural disasters and mitigating the damage they cause requires us to draw on accumulated experience in disaster management; it also requires a primarily regional approach and an integrated, intersectoral Central American commitment involving both the public and private sectors and the community in general; lastly, it requires effective coordination at the international, regional, national and local levels, adopting a universally proactive attitude of damage prevention and mitigation which transcends the emergency phase.

We have agreed:

1. To adopt the Strategic Framework for the Reduction of Vulnerability and Disasters in Central America, which forms part of the process of transformation and sustainable development of the region for the next millennium and includes basic guidelines for damage prevention and mitigation measures, as well as action to prepare for and manage emergencies, paying special attention to the most vulnerable groups and sectors of society, particularly as regards poverty and exclusion levels and a gender perspective. The Strategic Framework, which is an integral part of this Declaration, is the master plan for the drafting, updating, adaptation and development of regional plans for the reduction of vulnerability and disasters, for the integrated management and conservation of water resources and for the prevention and control of forest fires;

2. To establish the Central American Five-Year Plan for the Reduction of Vulnerability to and the impact of Disasters, 2000 to 2004, during which our efforts will be focused on transforming our societies and on achieving sustainable development; we trust that the international community will provide supplementary support to help us implement this initiative. We also agree to designate the Coordinating Centre for Natural Disaster Prevention in Central America (CEPREDENAC) to coordinate the Five-Year Plan;

3. To instruct the Council of Ministers for Foreign Affairs and the relevant sectoral councils of ministers and forums, with the support of the General Secretariat of the Central American Integration System (SICA) and in coordination with specialized regional institutions, to comply with and closely monitor the implementation of this Strategic Framework;

4. To instruct the Central American Security Commission, in coordination with the relevant national authorities and with the support of the corresponding regional institutions, to establish as soon as possible transparent, participatory mechanisms for joint action to prevent risks and mitigate disasters in the region;

5. To assign the internal financial resources that these initiatives may require, according to the possibilities of each country; to reiterate the appeal to the international cooperation community to contribute to this effort to decrease vulnerability to disasters in our region; and to instruct the Council of Ministers for Foreign Affairs, with the help of the General Secretariat of SICA, to coordinate the negotiation of such supplementary international technical and financial resources as may be required in order to implement regional projects, while the respective Government bodies will do the same at the national level;

6. To reiterate the commitment to preserve our seas as a precious asset and to reject their use as a route for the transport of nuclear and toxic waste, since any unforeseen accident could cause a disaster with serious consequences throughout the region;

7. To request the banking inspectorates and financial agencies of the Central American countries to establish, within the framework of their respective regulations, mechanisms to improve their oversight functions in their respective countries, increase their overall level of information exchange and promote the standardization of laws in this area

and the coordinated supervision of financial intermediaries in the region. Furthermore, to request them to promote, in coordination with the Central American Bank for Economic Integration (CABEI), action to develop the capital markets and, in general, the financial systems of Central America;

8. To secure supplementary financial support from the international community, using creative, innovative mechanisms, in order to support the best efforts of the region's creditor countries to grant Nicaragua and, where applicable, Honduras the debt relief due to them within the framework of the Paris Club;

9. To state the importance of having a flexible, effective mechanism for settling trade and investment disputes in an institutional framework. To this end, to instruct the SICA General Secretariat, the Permanent Secretariat of the General Treaty on Central American Economic Integration (SIECA) and the legal advisers of the Ministries for Foreign Affairs and the Economy to propose an institutional formula for approving a trade and investment dispute settlement mechanism like the one agreed on by the Ministers for the Economy of Costa Rica, El Salvador, Guatemala and Honduras;

10. To recognize the importance, for all the countries of the region, of the adoption by the United States Congress of the legislation required to expand the benefits of the Caribbean Basin Initiative. The visit by the Central American Presidents, the President of the Dominican Republic and the Prime Minister of Trinidad and Tobago, on behalf of the Caribbean Community (CARICOM), to Washington, D.C. in September of this year provided an opportunity for dialogue with members of the Senate, the House of Representatives and the Administration. To instruct our Embassies in Washington, D.C. to continue negotiations and to monitor this important legislation;

11. To instruct the Ministers for Foreign Affairs to determine, within three months at most and on the basis of in-depth discussions and a broad process of reflection, the best way to proceed on the elements of the Panama Declaration and the Guidelines for the Rationalization and Modernization of the Regional Institutional Framework of 12 July 1997 that are still pending;

12. To encourage, where applicable, ratification of the Kyoto Protocol to the United Nations Framework Convention on Climate Change; to promote a carbon fixation market so that countries which emit carbon dioxide pay countries which protect their forests; to strengthen the regional dialogue on the implementation of measures to reduce greenhouse gas emissions; and to urge the industrialized countries to ratify and implement the Protocol;

13. To express their approval at the full incorporation of Costa Rica, El Salvador, Guatemala, Honduras and Nicaragua into the Permanent Mechanism for Consultation and Policy Coordination (Río Group);

14. To acknowledge and welcome the fact that the return of the Panama Canal to the jurisdiction of the Republic of Panama, in compliance with the Panama Canal Treaties, is an event of overwhelming importance for the international community, and that Panama has prepared itself to assume the administration and complete control of the Canal. We also underscore the commitment made by Panama to operate the Canal to serve international trade reliably and promote sustainable development.

We, the Central American Presidents, have decided to hold the twenty-first regular meeting of Presidents in the second half of the year 2000, in Costa Rica.

The Presidents of the Republics of Costa Rica, El Salvador, Honduras and Nicaragua, the First Vice-President of Panama, the Vice-President of the Dominican Republic and the Deputy Prime Minister of Belize expressed their sincerest appreciation to the people of the

Republic of Guatemala, and to its President and its Government, for the warm welcome and the hospitality extended to them during their stay, which contributed to the success of this significant event.

Signed in Guatemala City, Republic of Guatemala, on 19 October 1999.

(Signed) Miguel Angel **Rodríguez**
President of the Republic of Costa Rica

(Signed) Francisco **Flores Pérez**
President of the Republic of El Salvador

(Signed) Alvaro **Arzú Irigoyen**
President of the Republic of Guatemala

(Signed) Roberto **Flores Bermúdez**
Secretary of State in the Ministry of Foreign Affairs,
on behalf of the President of the Republic of Honduras

(Signed) Eduardo **Montealegre**
Minister for Foreign Affairs,
on behalf of the President of the Republic of Nicaragua

(Signed) Arturo **Vallarino**
First Vice-President of the Republic of Panama

(Signed) Jaime **David Fernández**
Vice-President of the Dominican Republic

(Signed) John **Briceño**
Deputy Prime Minister of Belize

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Fifty-fourth session
Agenda item 119
Programme budget for the biennium 1998-1999

Second performance report

Report of the Secretary-General

Summary

The present report provides an estimate of the anticipated final level of expenditures, changes in parameters for inflation and exchange rates and cost-of-living adjustments compared with the assumptions made in the first performance report, which was reviewed by the General Assembly at its fifty-third session (A/53/693) and which formed the basis for the revised appropriations and estimate of income for 1998-1999.

The revised requirements under the expenditure sections amount to $2,488.3 million, a decrease of $41.6 million. The revised estimate under income sections amounts to $356.4 million, a decrease of $6.3 million.

In the light of the chronic cash shortage of the Organization, the Secretary-General seeks the concurrence of the General Assembly to temporarily suspend the provisions of financial regulations 4.3, 4.4 and 5.2 (d) in respect of surpluses arising at the end of the financial period 1998-1999.

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I. Introduction

1. The purpose of the second performance report is to provide an estimate of the anticipated final level of expenditures and income for the current biennium. The estimate is based on actual expenditures for the first 20 months, projected requirements for the last 4 months, changes in inflation and exchange rates and cost-of-living adjustments as compared with the assumptions made in the first performance report, which was reviewed by the General Assembly at its fifty-third session (A/53/693) and which formed the basis for the revised appropriations and estimate of income for the biennium 1998-1999. The estimates proposed in this second performance report represent a decrease of $35.3 million compared with the revised appropriations and estimates of income approved by the General Assembly in its resolutions 53/215 A to C of 18 December 1998 and 53/219 of 7 April 1999, as follows:

	Revised appropriation	*This report*	*Increase (decrease)*	*Percentage*
	(Millions of United States dollars)			
Expenditure	2 529.9	2 488.3	(41.6)	1.6
Income	362.7	356.4	(6.3)	1.7
Net	2 167.2	2 131.9	(35.3)	1.6

2. The net requirement of $35.3 million is composed of the following:

	Millions of United States dollars (rounded)
1. *Increases*	
(a) Commitments entered into under the provisions of resolution 52/223 of 22 December 1997 on unforeseen and extraordinary expenses	4.2
(b) Commitments arising from the administrative and programme budget implications of Commission on Human Rights resolution 1999/S-4/1 (E/1999/L.59) endorsed by the Economic and Social Council in its decision 1999/293	0.6
Total	**4.8**
2. *Reductions*	
(a) Changes in exchange rate assumptions	(17.2)
(b) Changes in inflation assumptions	(2.0)
(c) Variations in posts and common staff costs	(12.3)
(d) Adjustments to objects of expenditure other than posts, based on actual anticipated requirements	(14.9)
(e) Decrease in income	6.3
Total	**(40.1)**
Net decrease	**(35.3)**

3. In view of the chronic cash shortage of the Organization, the concurrence of the General Assembly is sought to suspend the provisions of financial regulations 4.3, 4.4 and 5.2 (d) in respect of surpluses arising at the end of the financial period 1998-1999.

4. Schedules 1 to 9 provide additional information on changes in requirements and revised budget assumptions, including rates of exchange and cost of living. The titles of the schedules follow:

Schedule 1.	Summary of projected expenditures by section and main determining factors
Schedule 2.	Summary of projected expenditures by main objects of expenditure and main determining factors
Schedule 3.	Summary of projected expenditures by section/main objects of expenditure and main determining factors
Schedule 4.	Rates of exchange and inflation by duty station
Schedule 5.	United Nations operational rates of exchange for 1999
Schedule 6.	Post adjustment multipliers for 1999 applicable to staff in the Professional category and above
Schedule 7.	Changes in General Service salaries
Schedule 8.	Average vacancy rates by section
Schedule 9.	Compensation paid to staff as a result of judgements of the United Nations Administrative Tribunal, by section

II. Expenditure sections

5. Summarized below are the overall changes under the expenditure sections (in millions of United States dollars):

1998-1999 revised appropriations	*Rates of exchange*	*Inflation*	*Commitment authority and unforeseen and extraordinary expenses*	*Other changes*	*Revised estimates*
2 529.9	(17.2)	(2.0)	4.8	(27.2)	2 488.3

A. Rates of exchange and inflation (decrease of $19.2 million)

6. The total decrease is attributable to the more favourable rate of exchange of the United States dollar in relation to most other relevant currencies (decrease of $17.2 million) and to minor unanticipated inflationary increases and decreases, mainly under post costs (decrease of $2.0 million). The distribution of the $19.2 million of exchange rate and inflation changes by duty station is shown in table 1.

Table 1
Exchange rate and inflation changes by duty station
(Millions of United States dollars)

Duty station	*Rate of exchange*	*Inflation*	*Total*
New York	0.0	(3.0)	(3.0)
Geneva	(5.1)	(0.3)	(5.4)
Vienna	(1.1)	(0.4)	(1.5)
Santiago	(3.1)	0.5	(2.6)
Addis Ababa	(3.2)	2.3	(0.9)
Beirut	0.1	(0.3)	(0.2)
Nairobi	(1.6)	0.7	(0.9)
Bangkok	2.3	(2.7)	(0.4)
Other	(4.3)	2.3	(2.0)
Staff assessment	(1.1)	(1.1)	(2.2)
Total[a]	**(17.2)**	**(2.0)**	**(19.2)**

[a] Rounded.

7. In estimating the effect of exchange rate fluctuations in 1999, the Secretariat applied the average 1999 rates actually experienced from January to the latest available month (November). Details of assumed and actual rates of exchange for all duty stations may be found in schedules 4 and 5.

8. With regard to inflation, the adjustments are based on the latest available information on consumer price indices as well as adjustments resulting from differences in actual post adjustment indices for staff in the Professional category and above and actual cost-of-living adjustments of salary scales for staff in the General Service and related categories compared with the assumptions made in the revised appropriations.

9. The reduction of $17.2 million reflects the continuing favourable rates of exchange of the United States dollar against other currencies that have been experienced in 1999 as compared with the budgeted exchange rates of November 1998. It may be recalled that in the first performance report it was reported that for the most part, favourable average operational rates of exchange were experienced in 1998. That trend has continued during 1999. Notably whereas a rate of 1.46 Swiss francs to the dollar was assumed in the revised appropriations, representing the operational rate of exchange in November 1998, the average rate calculated for 1999, based on actual experience through November 1999, is SwF 1.49 to the dollar, representing a variance of 2.0 per cent. With regard to the Austrian schilling, the average for 1999 is S 12.82 to the dollar compared with S 12.45 assumed in the revised appropriations, a variance of 2.9 per cent. Figures 1 to 4 depict the performance of the Swiss franc and the Austrian schilling against the United States dollar based on actual monthly rates for January to November 1999 and projected for December 1999, as well as of the Chilean peso and the Ethiopian birr.

Figure 1. Performance of the Swiss franc against the United States dollar

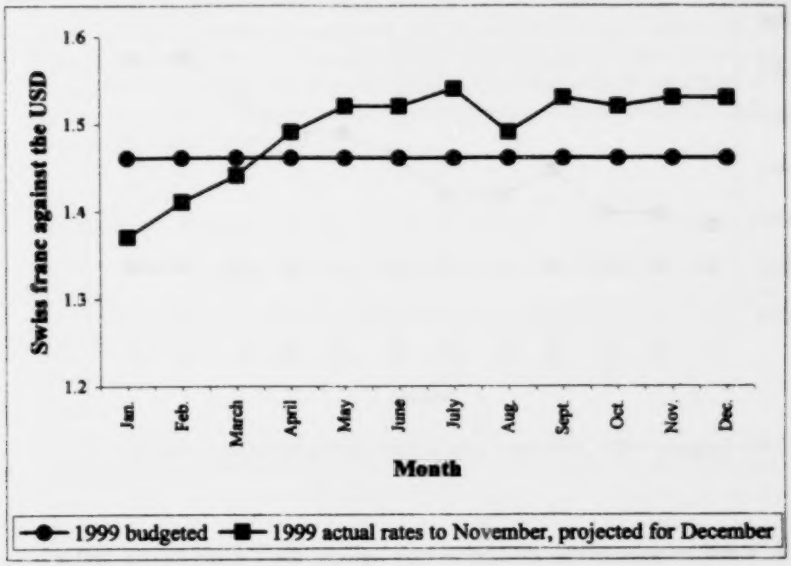


Figure 2. Performance of the Austrian schilling against the United States dollar

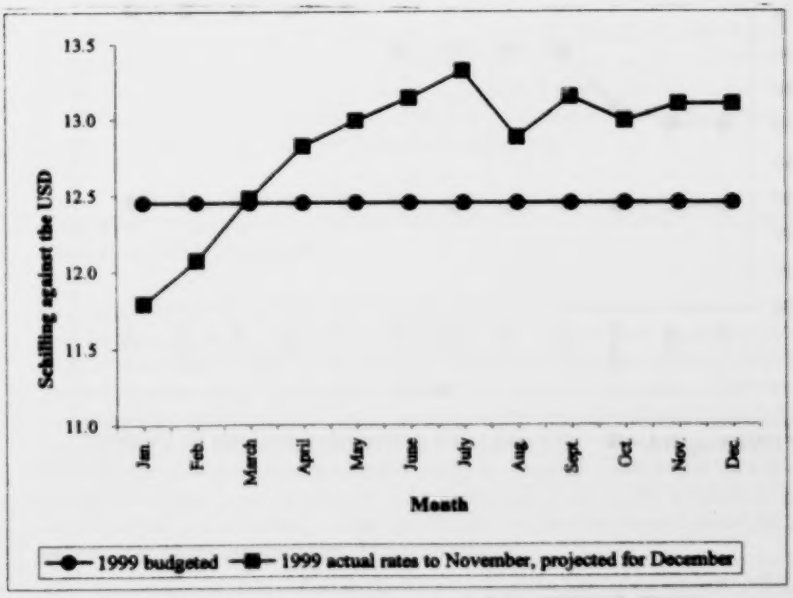


Figure 3. Performance of the Chilean peso against the United States dollar

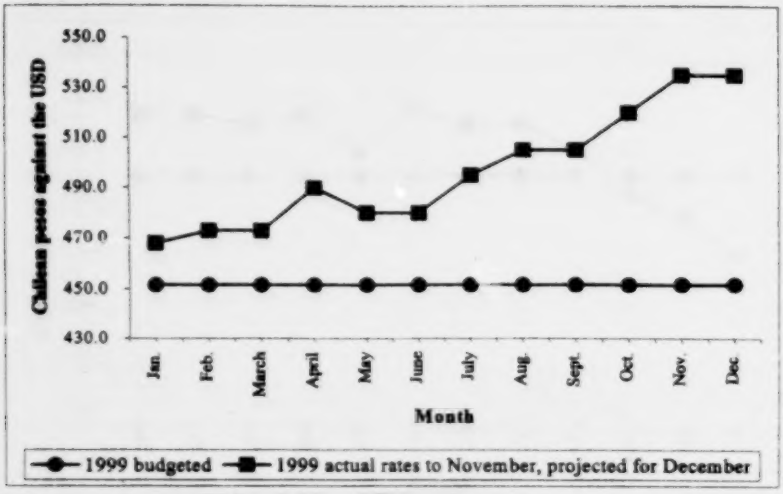
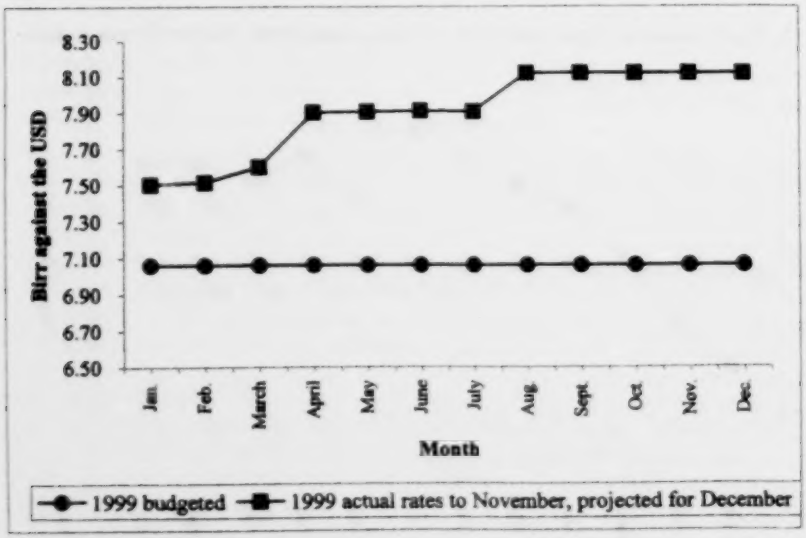


Figure 4. Performance of the Ethiopian birr against the United States dollar



10. As concerns post costs, decreases totalling $4.5 million (net of staff assessment) reflect slightly lower post adjustment indices and slightly higher cost-of-living adjustments than anticipated for a number of duty stations. A summary of the increases and decreases by duty station for inflation-related changes to posts are shown in table 2. Further details may be found in schedule 6, which contains information on the evolution of post adjustment indices by duty station and a comparison of the assumed and actual indices, and schedule 7, which provides information by duty station on cost-of-living increases for staff in the General Service and related categories.

Table 2
Increases and decreases by duty station for inflation-related changes to posts

Duty station	*Increase/(decrease) (Millions of United States dollars)*
New York	0.37
Geneva	(0.02)
Vienna	(0.03)
Santiago	0.76
Addis Ababa	2.35
Beirut	(0.16)
Nairobi	1.12
Bangkok	(2.30)
Others	2.45
Net	**4.54**

11. Regarding the revised inflation rates for objects of expenditure other than posts, the revised rates for 1999 are, in the majority of cases, the same as or lower than had been foreseen in the revised appropriations. The net effect is a reduction of $6.5 million in the rates of inflation for non-post items. Schedule 4 also contains details of the revised inflation rates by duty station for non-post objects of expenditure.

B. Commitment authority and unforeseen and extraordinary expenses (increase of $4.8 million)

12. Under the terms of resolution 52/223, the Secretary-General is authorized, with the prior concurrence of the Advisory Committee on Administrative and Budgetary Questions, to enter into commitments to meet unforeseen and extraordinary expenses, provided that the concurrence of the Committee shall not be necessary for such commitments, not exceeding a total of $5 million in any one year, as the Secretary-General certifies relate to the maintenance of peace and security; such commitments as the President of the International Court of Justice certifies relate to expenses occasioned by a number of situations in the Court as prescribed in paragraph 1 (b) of the resolution; and such commitments, not exceeding a total of $500,000, as the Secretary-General certifies are required for inter-organizational security measures.

13. Under the provisions of resolution 52/233, commitments in the amount of $4,216,500 have been entered into as follows:

(a) Certified by the Secretary-General as relating to the maintenance of peace and security ($4,037,900);

(b) Certified by the President of the International Court of Justice as relating to unforeseen expenses relating to the Court ($178,600).

14. These expenses relate to budget sections 3 and 5 as follows:

(a) Certified by the Secretary-General as relating to the maintenance of peace and security;

Section 3. Peacekeeping operations and special missions ($4,037,900)

		United States dollars
i.	Special Envoy of the Secretary-General for the Democratic Republic of the Congo Peace Process (S/1999/379 and S/1999/380)	259 900
ii.	Security Council panels to make recommendations to the Council on the full implementation of all relevant Security Council resolutions regarding Iraq (S/1999/100)	331 100
iii.	Support to the Arusha peace talks to help bring about a peaceful settlement in Burundi (S/1998/968 and S/1998/969)	262 000
iv.	Expert studies on ways of tracing violations of the measures regarding arms trafficking, oil supply and diamond trade, as well as movement of UNITA funds (S/1999/147 and S/1999/168)	93 400
v.	Special Envoy of the Secretary-General in Baghdad (S/1998/213 and S/1998/214)	209 800
vi.	Mission to discuss with the Government of Indonesia concrete steps to allow the peaceful implementation of the ballot result in East Timor (S/1999/946)	75 000
vii.	United Nations Peace-building Support Office in Guinea-Bissau (S/1999/232, S/1999/233 and Security Council resolution 1233 (1999))	2 147 200
viii.	United Nations Office in the Democratic Republic of the Congo	314 200
ix.	United Nations information-gathering mission to Liberia	43 900
x.	Personal Representative of the Secretary-General in East Timor	301 400

(b) Certified by the President of the International Court of Justice as relating to unforeseen expenses of the Court.

Section 5. International Court of Justice ($178,600)

Payment of fees and travel costs of ad hoc judges for the cases concerning:

		United States dollars
i.	Fisheries jurisdiction (Spain v. Canada)	19 000
ii.	Request for interpretation of the Judgment of 11 June 1998 in the case concerning the land and maritime boundary between Cameroon and Nigeria (Cameroon/Nigeria)	33 000
iii.	Legality of use of force (Yugoslavia/Italy)	12 500
iv.	Legality of use of force (Yugoslavia/Spain)	16 000
v.	Legality of use of force (Yugoslavia/Netherlands)	1 800

		United States dollars
vi.	Legality of use of force (Yugoslavia/Germany)	1 800
vii.	Legality of use of force (Yugoslavia/France)	1 800
viii.	Legality of use of force (Yugoslavia/United Kingdom of Great Britain and Northern Ireland)	1 800
ix.	Legality of use of force (Yugoslavia/United States of America)	1 800
x.	Legality of use of force (Yugoslavia/Belgium)	9 100
xi.	Legality of use of force (Yugoslavia/Canada)	25 000
xii.	Application of the Convention on the Prevention and Punishment of the Crime of Genocide (Bosnia and Herzegovina/Yugoslavia)	55 000

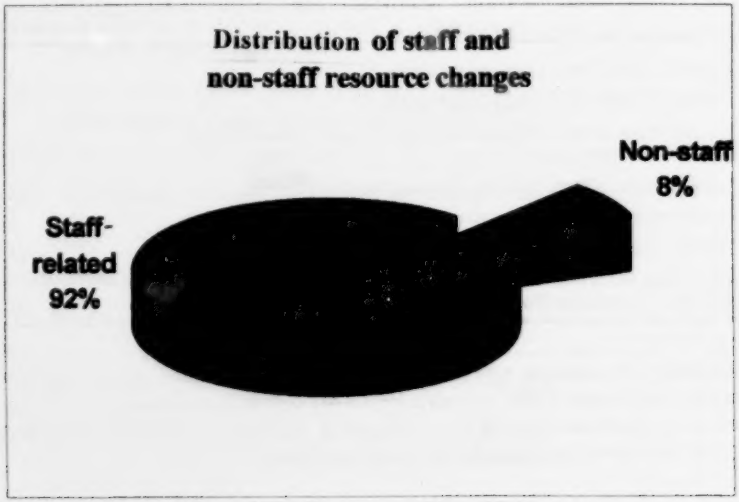
15. In addition, in connection with the administrative and programme budget implications of Commission on Human Rights resolution 1999/S-4/1 contained in document E/1999/L.59 as endorsed by the Economic and Social Council in its decision 1999/293, commitments of $553,500 have been incorporated into the present report.

C. Post incumbency and other changes (decrease of $27.2 million)

16. Schedule 2 provides, among other things, details of post incumbency and other changes by main object of expenditure. Included under this heading are: (a) differences between actual average salary and common staff costs compared with the standards included in the revised appropriations; (b) differences between realized vacancy rates compared with those assumed in the revised appropriations; and (c) adjustments to objects of expenditure other than posts based on actual and anticipated requirements to the end of the biennium.

17. Total changes under this heading amount to a net reduction of $27,188,500, of which approximately $25.1 million (92 per cent) is attributable to staff-related objects of expenditure and the remaining $2.1 million (8 per cent) to non-staff objects of expenditure.

18. In section IV, paragraphs 18 and 19, of General Assembly resolution 53/214 of 18 December 1998, the Secretary-General was requested to reflect the impact of average vacancy rates in changes related to salaries and common staff costs for each budget section and to provide an explanation when average vacancy rates are higher than the level approved by the General Assembly. With respect to the former, the column entitled "post incumbency and other changes" of schedules 1 to 3 responds to this request. It should be noted that changes reflected under that column for the expenditure group "post" reflect the effects of both the differences between budgeted and actual vacancy rates as well as the effects of changes in the actual grade/step levels vis-à-vis budgeted rates.



19. As concerns the budgeted vacancy rate, for the first year of the biennium, in accordance with the first performance report and based on experience in 1998, the rate applied for that year was 10 per cent for the Professional category and above and 2.5 per cent for General Service. For the second year of the biennium, however, the budgeted vacancy rate was maintained at 5 per cent for Professionals and 2.5 per cent for General Service, as was originally approved for the initial appropriation.

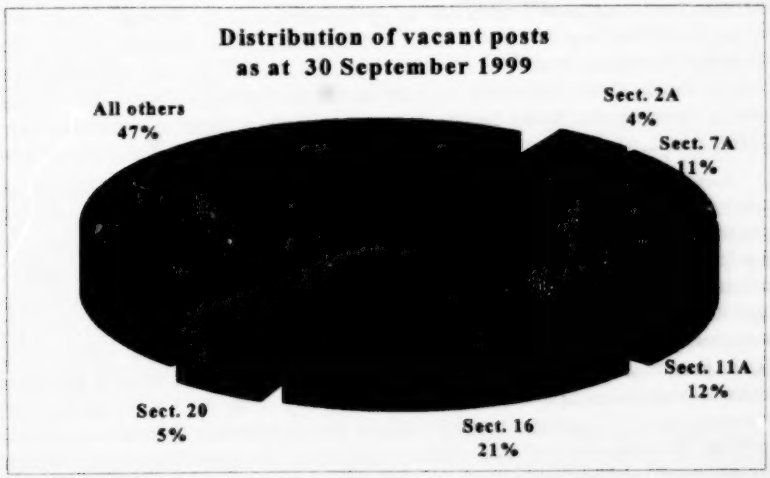
20. On the basis of experience in January to September of the second year of the biennium, the 1999 realized level of vacancies amount to 9 per cent for the Professional category and above and 1.8 per cent for the General Service category. Further information by budget section on the evolution of actual average vacancy rates under the regular budget as at 31 December 1998 and 31 May and 30 September 1999 is included in schedule 8.

21. As shown in schedule 8, in a number of sections the average vacancy rate for 1999 to date is higher than the budgeted level approved by the General Assembly. This is attributable to a number of factors including, but not limited to, delays in recruitment, appointment and/or promotion to posts; separations; and placements of internal candidates in vacancies at a higher level which consequently results in vacancies at the lower level.

22. As mentioned above, there has been some improvement in the actual average vacancy rate for 1999 as compared with 1998. However, despite significant improvement compared with the levels experienced in the biennium 1996-1997, a need remains for further efforts in this area. As a review of schedule 8 would indicate, the average vacancy levels are not consistent across individual sections nor across duty stations. In a number of budget sections, for example, sections 1A, 1B, 12, 13, 18, 23 and 24, the average vacancy rate for 1999 has been significantly below the level approved by the General Assembly for the Professional category and above, while in others the vacancy rate has been higher. In other words, the high vacancy problem is not a general one but rather is concentrated in a limited number of exceptionally high-vacancy sections. In the latter case, higher-than-budgeted vacancy levels have been experienced in a variety of sections, which may be categorized as follows:

(a) Those small sections not considered problematic with a low authorized post base in which a marginal number of vacancies would generate a vacancy rate in excess of the budgeted level. For example, 1 vacant post out of an authorized number of 12 in section 8 would generate a vacancy rate of 8 per cent. Similarly under section 2B, 4 vacant posts against an authorized staffing table of 28 would lead to a vacancy rate of 14.3 per cent;

(b) Those larger sections requiring specific attention. For example, in just five sections — 2A, 7A, 11A, 16 and 20 — the realized vacancy rates as at 30 September 1999 were significantly recorded at 11.8, 11.1, 15.9, 28.2 and 15.5 per cent respectively. In terms of absolute numbers, the combined number of vacant posts for just these five sections (158) account for more than half of the total number of vacant posts (293), although those sections represent only 26 per cent of the total number of posts budgeted. The variation between the budgeted and realized vacancy rates for those sections reflects normal attrition and retirements that have not been compensated for by recruitment activity of a similar magnitude or speed to address those situations.



23. There is no single, simple solution to address these most significantly affected areas, although recognition of the concentrated nature of the problem should permit a response focused on the particular areas of concern. However, efforts continue to be made across the Organization to address the overall issue under the auspices of human resources management reform. Notably, as reflected in the report of the Secretary-General on human resources management reform (A/53/414, para. 22), changes in the existing procedures will help in reducing the time required for recruitment and placement by removing unnecessary procedures that add no value to the current process; for example, elimination of pre-review letters and of collateral review of candidates who did not apply for a vacancy, and the need to reconfirm the classification level of a post prior to the issuance of a vacancy announcement. In addition, as reflected in the report of the Secretary-General on the post structure of the Secretariat (A/53/955), work is ongoing with programme managers to analyse human resources trends within specific departments/offices in order to forecast vacancies and address them accordingly.

24. With regard to changes to objects of expenditure other than posts, as indicated in schedule 2, a net reduction of $14.9 million is anticipated attributable to increases under

travel, furniture and equipment, improvement of premises and grants and contributions amounting to $22.4 million, offset by significantly reduced requirements amounting to $37.3 million under other staff costs, non-staff compensation, consultants and experts, contractual services, general operating expenses, hospitality, supplies and materials and other.

25. The net increase under travel ($1.3 million) relates, among other things, to additional requirements for the Office of the Secretary-General in the light of heightened political conflicts in a number of areas of the world, for example, good offices missions of the Secretary-General and his staff to Kosovo and other areas in the Balkans region; travel to countries in Africa and to the International Tribunals for the Former Yugoslavia and Rwanda; travel of security officers and communications staff providing security coverage and communication and cryptographic support on trips undertaken by the Secretary-General; higher-than-expected audit travel to the regional commissions and the United Nations offices at Geneva, Vienna and Nairobi; assessment travel related to reporting on the situation in Srebrenica; special political missions arising from actions taken by the Security Council concerning the situation in Angola and the special envoys of the Secretary-General in the Balkans; additional requirements at the Economic Commission for Africa (ECA) relating to freelance interpreters, translators and other conference-servicing staff; and travel at ECA and the Economic Commission for Latin America and the Caribbean in response to increased requests from member States for the collection of data to conduct studies and provide advisory services under their programmes of work.

26. As concerns the net increase of $12.5 million under furniture and equipment, it relates in part to the purchase of 13 high-end servers needed for the upgrade of Integrated Management Information System (IMIS) installations at duty stations, additional security and safety-related equipment and additional furniture and equipment connected with space configurations and renovations; the acquisition of additional office automation equipment related in particular to connectivity between the ECA headquarters and the five subregional development centres, multimedia requirements for the conference centre such as videoconferencing, broadcasting over the Internet and acquisition of network and portable printers, servers and computers; and the continuing upgrading of the work environment in the Department of General Assembly Affairs and Conference Services to ergonomic standards, the replacement of outmoded equipment and the upgrading of the printing and proofing system and equipment in the reproduction section.

27. The net increase in requirements related to improvements to premises is related to a range of non-deferrable projects at New York in particular year 2000 compliance for back-up generators, power distribution systems, heating/ventilation/air-conditioning systems and emergency lighting, repair of leaks in the First Basement, waterproofing of the North Balcony and health and safety modifications in compliance with relevant building codes. In addition, resources have been included for Nairobi for charges that were not able to be included at the closing of the 1996-1997 accounts.

28. As concerns the net increase under grants and contributions, this relates significantly to sections 1A and 1B. Under section 1A, the additional requirement relates exclusively to the United Nations share in the cost of the central secretariat of the United Nations Joint Staff Pension Board ($1.0 million) and additional reimbursement from the United Nations for the biennium 1996-1997, relating to charges that were reflected at the final closing of the 1996-1997 accounts owing to late submission of invoices from the secretariat of the Fund. As to section 1B, the additional requirements ($4.3 million) at the United Nations Office at Vienna relate to the reduced reimbursement mainly from the translation and associated reproduction and distribution requirements of the United Nations Industrial

Development Organization and to a lesser extent from the International Atomic Energy Agency.

29. The net decrease under other staff costs ($12.8 million) is related primarily to reduced requirements under temporary assistance for meetings and general temporary assistance, particularly in the Department of General Assembly Affairs and Conference Services, as a result of better utilization of staff resources through shift adjustments; various factors related to the peacekeeping and special missions, notably reduced overlap for incoming and outgoing military observers, a lower unit rate for United Nations Volunteers than had been assumed and new positions approved, for example, relating to the mission in Afghanistan, that were not filled owing to the situation in the area; and decreased requirements to maintain membership in the after-service health insurance programme.

30. The net reduction under contractual services ($3.4 million) relates in part to the Office of Legal Affairs, under which, despite efforts to accelerate the process of eliminating the backlog in the Treaty Series, there remain delays in external printing; decreased requirements with respect to proprietary software, database system products and utilization of specialized services pending the relocation of the archives and records management facility; greater use of internal reproduction services, for example, by the Department of Economic and Social Affairs and ECE, and less contractual translation.

31. Reduced requirements under general operating expenses ($14.0 million) is attributable in large part to favourable terms of leases renegotiated with the United Nations Development Corporation; reduced utility costs as a result of energy-saving measures; lower than projected requirements for maintenance of data-processing equipment, renegotiated local contracts of furniture and equipment at ECA; reduced long-distance telephone charges made available by long-distance providers; and expanded use of Internet and reduced operating requirements projected for a number of peacekeeping operations and special missions. With regard to supplies and materials, the net reduction ($4.5 million) relates largely to tighter controls on the purchase of such supply needs as photocopying and writing paper as well as lower requirements for data-processing supplies and supplies and maintenance parts in support of telecommunications and computer technology service activities.

32. The net reduction of $2.6 million under non-staff compensation, consultants and experts, hospitality and other relates, among other things, to a reduction in the compensation requirements of the judges of the International Court of Justice; a net reduction in consultants and experts as a result of the greater use of in-house expertise in a number of sections; and reduced requirements for ad hoc experts as a result of lower than anticipated participation and hospitality requirements.

33. In the programme budget for the biennium 1998-1999 a uniform approach to the presentation of those costs for activities not borne entirely by the United Nations but shared by the Organization and other entities was applied. Consequently, in the present report the net requirements or United Nations share of the relevant activities under sections 1B, 27F, 29 and 30 are included in the above discussion of the final overall level of the 1998-1999 programme budget and are reflected accordingly in the accompanying schedules 1 to 3 for appropriation purposes.

34. At the same time, the final gross budget levels recommended for the separate net budgeted activities would be as follows: Joint Inspection Unit ($7.8 million); International Civil Service Commission ($10.6 million); the secretariats of the Consultative Committee on Administrative Questions ($1.5 million); the Information Systems Coordination Committee ($1.3 million) and the Consultative Committee on Programme and Operational Questions ($0.8 million); conference services ($3.9 million) and security and safety services

($10.2 million) at the United Nations Office at Vienna; and inter-organizational security ($4.1 million).

III. Income sections

35. The total decrease under income sections amounts to $6.3 million, which is broken down by section as follows:

Income section	*Approved estimates of income*	*Increase/ (decrease)*	*Revised estimates of income*
	(Millions of United States dollars)		
1. Income from staff assessment	324.8	(10.1)	314.7
2. General income	33.6	4.0	37.6
3. Services to the public	4.3	(0.2)	4.1
Total	**362.7**	**(6.3)**	**356.4**

Income section 1. Income from staff assessment

36. The decrease in staff assessment income of $10.1 million reflects the level of staff assessment disbursed under the related expenditure section combined with staff assessment realized in respect of the expenditure portion of income section 3.

Income section 2. General income

37. The net increase under income section 2 is attributable to a range of offsetting factors. The largest of these were an increase in income from rental of premises ($3.4 million), bank interest ($2.2 million) and contributions of non-member States and refund of prior years' expenditure ($2.2 million), offset by reductions under reimbursement for services provided to specialized agencies and others ($1.6 million), and miscellaneous income and other sources of income ($2.2 million).

Income section 3. Services to the public

38. The decrease under income section 3 is due mainly to a larger reduction in gross revenues than in related expenses. Reduced profitability of philatelic items was partially offset by improved performance in the sales of publications, garage and newsstand operations.

IV. Compensation arising from judgements of the United Nations Administrative Tribunal

39. In accordance with General Assembly resolution 52/220 of 22 December 1997, included in the final estimates of the anticipated level of expenditures for the biennium 1998-1999 are those expenditures related to compensation paid to staff as a result of judgements of the Administrative Tribunal. The specific amounts under each section are included in schedule 9.

V. Development Account

40. In paragraph 24 of resolution 52/12 B of 19 December 1997, the General Assembly decided to establish a development account in the programme budget for the biennium 1998-1999. In its resolution 52/221 A of 22 December 1997, the Assembly appropriated an amount of $13,065,000 for the Development Account under section 34 of the programme budget. In accordance with resolution 54/15 of 29 October 1999, all resources appropriated under section 34 for the biennium 1998-1999 have been transferred to a special multi-year account for supplementary development activities established in response to the resolution.

41. Financial performance in respect of the resources under the special account will be reported in the context of the audited financial accounts of the Organization for the biennium 1998-1999. Reports as to the implementation of the projects approved by the General Assembly in its resolutions 53/220 A of 7 April 1999 and 53/220 B of 8 June 1999 would be submitted to the General Assembly in accordance with relevant regulations and rules as requested in those resolutions.

Schedule 1. Summary of projected expenditures by section and main determining factors
(Thousands of United States dollars)

Expenditure section	Revised 1998-1999 appropriation	Projected changes					Proposed 1998-1999 final appropriation
		Rate of exchange	Inflation	Commitment authority and unforeseen and extraordinary expenses	Post incumbency and other changes	Total	
1A. Overall policy-making, direction and coordination	41 341.2	(76.0)	(13.0)	—	453.5	364.5	41 705.7
1B. General Assembly affairs and conference services	427 653.8	(1 843.8)	(158.6)	—	11 833.3	9 830.9	437 484.7
2A. Political affairs	41 233.9	—	26.6	—	(210.1)	(183.5)	41 050.4
2B. Disarmament	12 975.9	(21.5)	21.1	—	(1 171.7)	(1 172.1)	11 803.8
3. Peacekeeping operations and special missions	181 423.7	(2 933.9)	1 059.9	4 037.9	(16 521.4)	(14 357.5)	167 066.2
4. Peaceful uses of outer space	3 934.8	(45.2)	(6.2)	—	294.3	242.9	4 177.7
5. International Court of Justice	20 659.6	(75.0)	(27.3)	178.6	445.5	521.8	21 181.4
6. Legal affairs	32 449.2	(53.0)	3.7	—	(959.0)	(1 008.3)	31 440.9
7A. Economic and social affairs	106 958.4	(8.3)	60.1	—	(2 029.8)	(1 978.0)	104 980.4
8. Africa: New Agenda for Development	5 230.0	(26.2)	23.9	—	(260.6)	(262.9)	4 967.1
11A. Trade and development	93 296.4	(923.8)	(35.8)	—	(3 391.7)	(4 351.3)	88 945.1
11B. International Trade Centre UNCTAD/WTO	19 812.7	—	—	—	(1 291.5)	(1 291.5)	18 521.2
12. Environment	8 756.6	(315.2)	193.2	—	172.0	50.0	8 806.6
13. Human settlements	12 588.7	(586.8)	415.4	—	539.1	367.7	12 956.4
14. Crime control	5 357.3	(62.2)	(8.1)	—	(528.3)	(598.6)	4 758.7

Schedule 1. Summary of projected expenditures by section and main determining factors

(Thousands of United States dollars)

Expenditure section	Revised 1998-1999 appropriation	Projected changes					Proposed 1998-1999 final appropriation
		Rate of exchange	Inflation	Commitment authority and unforeseen and extraordinary expenses	Post incumbency and other changes	Total	
15. International drug control	14 728.4	(161.3)	(26.6)	—	(654.6)	(842.5)	13 885.9
16. Economic and social development in Africa	80 607.8	(3 097.6)	2 280.9	—	(2 236.5)	(3 053.2)	77 554.6
17. Economic and social development in Asia and the Pacific	56 675.9	2 133.6	(2 583.1)	—	(2 278.0)	(2 727.5)	53 948.4
18. Economic development in Europe	43 549.6	(436.8)	(3.2)	—	(578.6)	(1 018.6)	42 531.0
19. Economic and social development in Latin America and the Caribbean	82 684.0	(3 195.1)	746.6	—	(1 110.3)	(3 558.8)	79 125.2
20. Economic and social development in Western Asia	49 752.3	135.5	(323.2)	—	(7 781.0)	(7 968.7)	41 783.6
21. Regular programme of technical cooperation	42 655.2	(140.7)	(257.3)	—	—	(398.0)	42 257.2
22. Human rights	40 8[illegible]6	(395.0)	(26.4)	553.5	933.1	1 065.2	41 897.8
23. Protection of and assistance to refugees	45 051.0	(450.0)	(1.0)	—	1 920.4	1 469.4	46 520.4
24. Palestine refugees	21 804.8	(1 003.6)	846.7	—	3 234.4	3 077.5	24 882.3
25. Humanitarian assistance	17 583.2	(39.6)	3.0	—	71.0	34.4	17 617.6

Schedule 1. Summary of projected expenditures by section and main determining factors
(Thousands of United States dollars)

	Expenditure section	Revised 1998-1999 appropriation	Projected changes					Proposed 1998-1999 final appropriation
			Rate of exchange	Inflation	Commitment authority and unforeseen and extraordinary expenses	Post incumbency and other changes	Total	
26	Communications and public information	135 574.0	(76.7)	266.3	—	(1 900.7)	(1 711.1)	133 862.9
27.	Administrative services	446 297.8	(1 956.8)	(471.7)	—	(3 459.4)	(5 887.9)	440 409.9
	A. Administration Office of the Under-Secretary-General for Management	11 090.3	—	3.2	—	(49.4)	(46.2)	11 044.1
	B. Administration Office of Programme Planning Budget and Accounts	20 888.2	—	5.9	—	(698.1)	(692.2)	20 196.0
	C. Administration Office of Human Resources Management	44 675.8	—	(21.2)	—	1 303.6	1 282.4	45 958.2
	D. Administration Support Services	226 894.0	(8.7)	(409.8)	—	(4 013.1)	(4 431.6)	222 462.4
	F. Administration Geneva	99 853.2	(996.2)	(84.2)	—	(1 199.0)	(2 279.4)	97 573.8
	G. Administration Vienna	30 701.4	(365.9)	(133.5)	—	(361.0)	(860.4)	29 841.0
	H. Administration Nairobi	12 194.9	(586.0)	167.9	—	1 557.6	1 139.5	13 334.4
28.	Internal oversight	17 941.5	(70.9)	59.7	—	(162.3)	(173.5)	17 768.0
29.	Jointly financed administrative activities	5 824.2	(25.3)	(11.5)	—	2 176.7	2 139.9	7 964.1
30.	Special expenses	52 684.3	(74.0)	(2 757.5)	—	(5 396.3)	(8 227.8)	44 456.5
31.	Capital expenditures	34 173.1	(212.8)	(163.5)	—	3 214.8	2 838.5	37 011.6
32.	Staff assessment	314 746.6	(1 132.2)	(1 145.9)	—	(554.8)	(2 832.9)	311 913.7
34.	Development Account	13 065.0	—	—	—	—	—	13 065.0
	Total expenditure estimates (gross)	**2 529 903.5**	**(17 170.2)**	**(2 012.8)**	**4 770.0**	**(27 188.5)**	**(41 601.5)**	**2 488 302.0**

Schedule 2. Summary of projected expenditures by main objects of expenditure and main determining factors

(Thousands of United States dollars)

Expenditure section	Revised 1998-1999 appropriation	Projected changes					Proposed 1998-1999 final appropriation
		Rates of exchange	Inflation	Commitment authority and unforeseen and extraordinary expenses	Post incumbency and other changes	Total	
1. Posts	1 383 398.0	(12 503.0)	4 546.0	—	(12 300.1)	(20 257.1)	1 363 140.9
2. Other staff costs	224 117.6	(994.1)	(2 982.7)	2 212.8	(12 771.0)	(14 535.0)	209 582.6
3. Non-staff compensation	9 189.6	—	(1.5)	178.6	(161.4)	15.7	9 205.3
4. Consultants and experts	15 972.4	(89.8)	(100.6)	218.1	(543.1)	(515.4)	15 457.0
5. Travel	46 397.8	(118.2)	(89.1)	1 248.1	1 328.2	2 369.0	48 766.8
6. Contractual services	67 346.9	(145.3)	(189.6)	—	(3 448.7)	(3 783.6)	63 563.3
7. General operating expenses	216 847.0	(976.9)	(910.3)	651.9	(14 014.7)	(15 250.0)	201 597.0
8. Hospitality	964.5	(4.3)	(3.4)	2.9	(65.9)	(70.7)	893.8
9. Supplies and materials	30 760.5	(206.4)	(178.8)	79.4	(4 491.6)	(4 797.4)	25 963.1
10. Furniture and equipment	37 083.5	(97.5)	(169.1)	178.2	12 501.1	12 412.7	49 496.2
11. Improvement of premises	34 173.1	(212.8)	(163.5)	—	3 214.8	2 838.5	37 011.6
12. Grants and contributions	86 438.1	(549.0)	(367.0)	—	5 410.2	4 494.2	90 932.3
13. Other	377 214.5	(1 272.9)	(1 403.2)	—	(1 846.3)	(4 522.4)	372 692.1
Total	**2 529 903.5**	**(17 170.2)**	**(2 012.8)**	**4 770.0**	**(27 188.5)**	**(41 601.5)**	**2 488 302.0**

Schedule 3. Summary of projected expenditures by section/main objects of expenditure and main determining factors

(Thousands of United States dollars)

Expenditure section	Revised 1998-1999 appropriation	Projected changes: Rate of exchange	Projected changes: Inflation	Projected changes: Commitment authority and unforeseen and extraordinary expenses	Projected changes: Post incumbency and other changes	Projected changes: Total	Proposed 1998-1999 final appropriation
1A. Overall policy-making, direction and coordination							
Posts	24 217.4	(72.3)	20.0	—	(478.6)	(530.9)	23 686.5
Other staff costs	1 015.6	(1.0)	(1.9)	—	126.7	123.8	1 139.4
Non-staff compensation	327.2	—	—	—	16.0	16.0	343.2
Consultants and experts	449.8	—	(0.9)	—	(208.9)	(209.8)	240.0
Travel	7 022.6	(0.9)	(13.6)	—	163.7	149.2	7 171.8
Contractual services	3 105.6	—	(6.0)	—	4.1	(1.9)	3 103.7
General operating expenses	805.2	(0.7)	(1.6)	—	(53.0)	(55.3)	749.9
Hospitality	272.4	(0.3)	(0.5)	—	(7.4)	(8.2)	264.2
Supplies and materials	84.7	(0.3)	(0.1)	—	(25.2)	(25.6)	59.1
Furniture and equipment	180.1	(0.5)	(0.3)	—	(107.3)	(108.1)	72.0
Grants and contributions	3 860.6	—	(8.1)	—	1 023.4	1 015.3	4 875.9
Total	**41 341.2**	**(76.0)**	**(13.0)**	**—**	**453.5**	**364.5**	**41 705.7**
1B. General Assembly affairs and conference services							
Posts	331 112.2	(1 271.7)	169.5	—	11 727.2	10 625.0	341 737.2
Other staff costs	43 144.9	(141.2)	(86.1)	—	(6 965.7)	(7 193.0)	35 951.9
Travel	669.0	(0.3)	(1.2)	—	(46.7)	(48.2)	620.8
Contractual services	8 961.3	(25.9)	(20.9)	—	(373.4)	(420.2)	8 541.1
General operating expenses	4 645.9	(17.2)	(9.3)	—	(601.0)	(627.5)	4 018.4
Hospitality	35.8	—	(0.1)	—	20.9	20.8	56.6
Supplies and materials	8 688.7	(26.6)	(18.9)	—	(584.0)	(629.5)	8 059.2
Furniture and equipment	1 929.7	(13.2)	(3.7)	—	4 331.1	4 314.2	6 243.9
Grants and contributions	28 466.3	(347.7)	(187.9)	—	4 324.9	3 789.3	32 255.6
Total	**427 653.8**	**(1 843.8)**	**(158.6)**	**—**	**11 833.3**	**9 830.9**	**437 484.7**

Schedule 3. Summary of projected expenditures by section/main objects of expenditure and main determining factors

(Thousands of United States dollars)

	Expenditure section	Revised 1998-1999 appropriation	Projected changes: Rate of exchange	Projected changes: Inflation	Projected changes: Commitment authority and unforeseen and extraordinary expenses	Projected changes: Post incumbency and other changes	Projected changes: Total	Proposed 1998-1999 final appropriation
2A.	**Political affairs**							
	Posts	35 878.8	—	37.1	—	(904.6)	(867.5)	35 011.3
	Other staff costs	781.6	—	(1.5)	—	300.4	298.9	1 080.5
	Consultants and experts	119.8	—	(0.2)	—	224.0	223.8	343.6
	Travel	2 080.1	—	(4.1)	—	(171.6)	(175.7)	1 904.4
	Contractual services	468.8	—	(0.8)	—	175.0	174.2	643.0
	General operating expenses	1 202.6	—	(2.3)	—	(64.3)	(66.6)	1 136.0
	Hospitality	65.8	—	(0.2)	—	(19.0)	(19.2)	46.6
	Supplies and materials	147.9	—	(0.3)	—	4.6	4.3	152.2
	Furniture and equipment	488.5	—	(1.1)	—	245.4	244.3	732.8
	Grants and contributions	—	—	—	—	—	—	—
	Total	**41 233.9**	**—**	**26.6**	**—**	**(210.1)**	**(183.5)**	**41 050.4**
2B.	**Disarmament**							
	Posts	9 114.8	(21.1)	28.5	—	(1 087.1)	(1 079.7)	8 035.1
	Other staff costs	215.9	(0.3)	(0.4)	—	383.5	382.8	598.7
	Consultants and experts	1 446.5	—	(2.8)	—	(167.5)	(170.3)	1 276.2
	Travel	443.5	(0.1)	(1.2)	—	(8.7)	(10.0)	433.5
	Contractual services	84.6	—	(0.2)	—	(35.6)	(35.8)	48.8
	General operating expenses	147.8	—	(0.4)	—	(41.2)	(41.6)	106.2
	Hospitality	12.6	—	(0.1)	—	0.1	—	12.6
	Supplies and materials	20.4	—	(0.1)	—	0.8	0.7	21.1
	Furniture and equipment	72.6	—	(0.3)	—	23.8	23.5	96.1
	Grants and contributions	1 417.2	—	(1.9)	—	(239.8)	(241.7)	1 175.5
	Total	**12 975.9**	**(21.5)**	**21.1**	**—**	**(1 171.7)**	**(1 172.1)**	**11 803.8**

Schedule 3. Summary of projected expenditures by section/main objects of expenditure and main determining factors

(Thousands of United States dollars)

	Expenditure section	Revised 1998-1999 appropriation	Projected changes: Rate of exchange	Projected changes: Inflation	Projected changes: Commitment authority and unforeseen and extraordinary expenses	Projected changes: Post incumbency and other changes	Projected changes: Total	Proposed 1998-1999 final appropriation
3.	**Peacekeeping operations and special missions**							
	Posts	49 174.9	(1 939.9)	1 150.7	—	(6 373.0)	(7 162.2)	42 012.7
	Other staff costs	83 203.2	(578.5)	41.0	2 061.5	(7 557.3)	(6 033.3)	77 169.9
	Consultants and experts	838.6	(8.3)	1.6	171.9	49.3	214.5	1 053.1
	Travel	6 783.5	—	(3.6)	959.5	215.7	1 166.6	7 950.1
	Contractual services	1 792.9	(0.5)	0.1	—	(81.2)	(81.6)	1 711.3
	General operating expenses	22 329.6	(309.9)	(69.0)	638.5	(1 716.9)	(1 457.3)	20 872.3
	Hospitality	96.4	(1.5)	0.3	2.9	(16.9)	(15.2)	81.2
	Supplies and materials	4 410.2	(95.3)	(46.4)	74.4	(884.5)	(951.8)	3 458.4
	Furniture and equipment	12 783.9	—	(9.8)	129.2	(146.1)	(26.7)	12 757.2
	Grants and contributions	10.5	—	—	—	(10.5)	(10.5)	—
	Total	**181 423.7**	**(2 933.9)**	**1 059.9**	**4 037.9**	**(16 521.4)**	**(14 357.5)**	**167 066.2**
4.	**Peaceful uses of outer space**							
	Posts	3 313.9	(39.7)	(3.0)	—	285.6	242.9	3 556.8
	Other staff costs	45.9	(0.5)	(0.4)	—	0.9	—	45.9
	Consultants and experts	16.3	(0.2)	—	—	0.2	—	16.3
	Travel	104.7	—	(0.2)	—	3.6	3.4	108.1
	General operating expenses	9.6	(0.2)	—	—	(1.7)	(1.9)	7.7
	Hospitality	2.9	(0.1)	—	—	(1.5)	(1.6)	1.3
	Furniture and equipment	19.7	—	—	—	—	—	19.7
	Grants and contributions	421.8	(4.5)	(2.6)	—	7.2	0.1	421.9
	Total	**3 934.8**	**(45.2)**	**(6.2)**	—	**294.3**	**242.9**	**4 177.7**

Schedule 3. Summary of projected expenditures by section/main objects of expenditure and main determining factors

(Thousands of United States dollars)

Expenditure section	Revised 1998-1999 appropriation	Projected changes: Rate of exchange	Projected changes: Inflation	Projected changes: Commitment authority and unforeseen and extraordinary expenses	Projected changes: Post incumbency and other changes	Projected changes: Total	Proposed 1998-1999 final appropriation
5. International Court of Justice							
Posts	7 147.4	(51.2)	(14.8)	—	469.6	403.6	7 551.0
Other staff costs	1 693.9	(12.0)	(3.8)	—	394.0	378.2	2 072.1
Non-staff compensation	7 481.3	—	(0.2)	178.6	(110.0)	68.4	7 549.7
Consultants and experts	41.7	(0.3)	—	—	(6.8)	(7.1)	34.6
Travel	110.3	—	(0.2)	—	(36.6)	(36.8)	73.5
Contractual services	802.2	(5.7)	(1.7)	—	9.3	1.9	804.1
General operating expenses	2 719.5	(3.3)	(5.7)	—	(270.4)	(279.4)	2 440.1
Hospitality	14.6	(0.1)	—	—	(3.1)	(3.2)	11.4
Supplies and materials	275.8	(1.9)	(0.5)	—	9.6	7.2	283.0
Furniture and equipment	372.9	(0.5)	(0.4)	—	(10.1)	(11.0)	361.9
Total	**20 659.6**	**(75.0)**	**(27.3)**	**178.6**	**445.5**	**521.8**	**21 181.4**
6. Legal affairs							
Posts	25 185.5	(34.4)	18.6	—	(720.0)	(735.8)	24 449.7
Other staff costs	396.5	(0.1)	(0.4)	—	15.1	14.6	411.1
Non-staff compensation	278.0	—	—	—	(36.0)	(36.0)	242.0
Consultants and experts	527.9	(2.0)	(1.5)	—	145.1	141.6	669.5
Travel	2 572.9	(14.2)	(5.3)	—	(43.3)	(62.8)	2 510.1
Contractual services	2 337.0	(1.7)	(5.5)	—	(302.3)	(309.5)	2 027.5
General operating expenses	372.3	(0.2)	(0.9)	—	(0.7)	(1.8)	370.5
Hospitality	6.2	—	—	—	4.6	4.6	10.8
Supplies and materials	75.0	—	(0.2)	—	11.0	10.8	85.8
Furniture and equipment	346.3	(0.4)	(0.5)	—	(17.9)	(18.8)	327.5
Grants and contributions	351.6	—	(0.6)	—	(14.6)	(15.2)	336.4
Total	**32 449.2**	**(53.0)**	**3.7**	—	**(959.0)**	**(1 008.3)**	**31 440.9**

Schedule 3. Summary of projected expenditures by section/main objects of expenditure and main determining factors

(Thousands of United States dollars)

Expenditure section	Revised 1998-1999 appropriation	Projected changes: Rate of exchange	Inflation	Commitment authority and unforeseen and extraordinary expenses	Post incumbency and other changes	Total	Proposed 1998-1999 final appropriation
7A. Economic and social affairs							
Posts	93 502.5	(8.3)	86.8	—	(1 097.0)	(1 018.5)	92 484.0
Other staff costs	1 182.1	—	(2.6)	—	232.3	229.7	1 411.8
Non-staff compensation	142.0	—	—	—	4.5	4.5	146.5
Consultants and experts	2 538.0	—	(5.2)	—	(84.3)	(89.5)	2 448.5
Travel	4 553.3	—	(10.4)	—	(619.9)	(630.3)	3 923.0
Contractual services	876.8	—	(1.7)	—	(506.2)	(507.9)	368.9
General operating expenses	1 850.0	—	(3.5)	—	211.9	208.4	2 058.4
Hospitality	22.8	—	(0.1)	—	0.1	—	22.8
Supplies and materials	243.3	—	(0.4)	—	(12.0)	(12.4)	230.9
Furniture and equipment	897.5	—	(1.6)	—	61.7	60.1	957.6
Grants and contributions	1 150.1	—	(1.2)	—	(220.9)	(222.1)	928.0
Total	**106 958.4**	**(8.3)**	**60.1**	**—**	**(2 029.8)**	**(1 978.0)**	**104 980.4**
8. Africa: New Agenda for Development							
Posts	3 720.1	(26.2)	26.9	—	(261.0)	(260.3)	3 459.8
Other staff costs	321.9	—	(0.6)	—	116.4	115.8	437.7
Consultants and experts	566.6	—	(1.1)	—	(66.7)	(67.8)	498.8
Travel	240.6	—	(0.4)	—	0.4	—	240.6
Contractual services	329.0	—	(0.8)	—	(111.4)	(112.2)	216.8
General operating expenses	40.8	—	(0.1)	—	33.2	33.1	73.9
Supplies and materials	11.0	—	—	—	(0.7)	(0.7)	10.3
Furniture and equipment	—	—	—	—	29.2	29.2	29.2
Total	**5 230.0**	**(26.2)**	**23.9**	**—**	**(260.6)**	**(262.9)**	**4 967.1**

Schedule 3. Summary of projected expenditures by section/main objects of expenditure and main determining factors

(Thousands of United States dollars)

Expenditure section	Revised 1998-1999 appropriation	Projected changes: Rate of exchange	Inflation	Commitment authority and unforeseen and extraordinary expenses	Post incumbency and other changes	Total	Proposed 1998-1999 final appropriation
11A. Trade and development							
Posts	80 693.4	(801.0)	(10.5)	—	(2 665.2)	(3 476.7)	77 216.7
Other staff costs	1 114.6	(11.4)	(2.3)	—	21.5	7.8	1 122.4
Consultants and experts	2 343.8	(23.1)	(4.9)	—	(142.0)	(170.0)	2 173.8
Travel	1 829.8	(15.9)	(2.9)	—	149.3	130.5	1 960.3
Contractual services	566.0	(5.4)	(1.1)	—	(6.8)	(13.3)	552.7
General operating expenses	2 848.6	(27.6)	(5.8)	—	(598.7)	(632.1)	2 216.5
Hospitality	39.4	(0.4)	(0.1)	—	13.8	13.3	52.7
Supplies and materials	1 362.4	(13.6)	(2.8)	—	(231.1)	(247.5)	1 114.9
Furniture and equipment	676.6	(6.7)	(1.6)	—	157.3	149.0	825.6
Grants and contributions	1 821.8	(18.7)	(3.8)	—	(89.8)	(112.3)	1 709.5
Total	**93 296.4**	**(923.8)**	**(35.8)**	**—**	**(3 391.7)**	**(4 351.3)**	**88 945.1**
11B. International Trade Centre UNCTAD/WTO							
Other	19 812.7	—	—	—	(1 291.5)	(1 291.5)	18 521.2
Total	**19 812.7**	**—**	**—**	**—**	**(1 291.5)**	**(1 291.5)**	**18 521.2**
12. Environment							
Posts	6 775.9	(276.7)	224.4	—	(198.2)	(250.5)	6 525.4
Other staff costs	1 148.3	(14.6)	(6.5)	—	415.2	394.1	1 542.4
Consultants and experts	204.3	(7.4)	(7.2)	—	(8.1)	(22.7)	181.6
Travel	292.9	(0.2)	(0.6)	—	(25.4)	(26.2)	266.7
Contractual services	38.3	(2.0)	(2.1)	—	(9.6)	(13.7)	24.6
General operating expenses	217.6	(10.7)	(11.4)	—	(2.0)	(24.1)	193.5
Hospitality	5.8	(0.3)	(0.3)	—	0.6	—	5.8
Supplies and materials	53.1	(2.6)	(2.5)	—	3.8	(1.3)	51.8
Furniture and equipment	20.4	(0.7)	(0.6)	—	(4.3)	(5.6)	14.8
Total	**8 756.6**	**(315.2)**	**193.2**	**—**	**172.0**	**50.0**	**8 806.6**

Schedule 3. Summary of projected expenditures by section/main objects of expenditure and main determining factors

(Thousands of United States dollars)

	Expenditure section	Revised 1998-1999 appropriation	Projected changes: Rate of exchange	Projected changes: Inflation	Projected changes: Commitment authority and unforeseen and extraordinary expenses	Projected changes: Post incumbency and other changes	Projected changes: Total	Proposed 1998-1999 final appropriation
13.	**Human settlements**							
	Posts	10 359.0	(537.7)	460.6	—	468.9	391.8	10 750.8
	Other staff costs	1 227.4	(11.5)	(3.7)	—	21.9	6.7	1 234.1
	Consultants and experts	403.4	(15.3)	(17.1)	—	19.0	(13.4)	390.0
	Travel	114.0	—	(0.3)	—	0.3	—	114.0
	Contractual services	80.8	(4.3)	(4.6)	—	8.8	(0.1)	80.7
	General operating expenses	167.2	(6.4)	(7.1)	—	5.7	(7.8)	159.4
	Hospitality	5.4	(0.3)	(0.3)	—	0.7	0.1	5.5
	Supplies and materials	86.9	(4.0)	(4.2)	—	(1.4)	(9.6)	77.3
	Furniture and equipment	144.6	(7.3)	(7.9)	—	15.2	—	144.6
	Total	**12 588.7**	**(586.8)**	**415.4**	**—**	**539.1**	**367.7**	**12 956.4**
14.	**Crime control**							
	Posts	4 466.2	(53.6)	(3.2)	—	(461.3)	(518.1)	3 948.1
	Other staff costs	315.5	(4.4)	(2.2)	—	(67.6)	(74.2)	241.3
	Consultants and experts	188.5	(2.3)	(1.3)	—	(52.2)	(55.8)	132.7
	Travel	239.9	—	(0.5)	—	50.8	50.3	290.2
	Contractual services	57.4	(0.6)	(0.3)	—	(7.4)	(8.3)	49.1
	General operating expenses	16.4	(0.3)	(0.1)	—	0.4	—	16.4
	Hospitality	2.8	(0.1)	—	—	(1.8)	(1.9)	0.9
	Furniture and equipment	70.6	(0.9)	(0.5)	—	10.8	9.4	80.0
	Total	**5 357.3**	**(62.2)**	**(8.1)**	**—**	**(528.3)**	**(598.6)**	**4 758.7**

Schedule 3. Summary of projected expenditures by section/main objects of expenditure and main determining factors

(Thousands of United States dollars)

Expenditure section	Revised 1998-1999 appropriation	Projected changes: Rate of exchange	Inflation	Commitment authority and unforeseen and extraordinary expenses	Post incumbency and other changes	Total	Proposed 1998-1999 final appropriation
15. International drug control							
Posts	11 644.1	(138.4)	(12.1)	—	(317.6)	(468.1)	11 176.0
Other staff costs	391.3	(4.8)	(2.6)	—	7.4	—	391.3
Non-staff compensation	86.0	—	—	—	—	—	86.0
Consultants and experts	585.8	(7.4)	(3.8)	—	(146.2)	(157.4)	428.4
Travel	1 182.2	—	(2.6)	—	(41.7)	(44.3)	1 137.9
Contractual services	396.1	(5.1)	(2.6)	—	(73.5)	(81.2)	314.9
General operating expenses	154.8	(2.1)	(1.0)	—	(12.7)	(15.8)	139.0
Hospitality	2.7	—	—	—	(0.1)	(0.1)	2.6
Supplies and materials	134.8	(1.6)	(1.0)	—	(19.2)	(21.8)	113.0
Furniture and equipment	150.6	(1.9)	(0.9)	—	(51.0)	(53.8)	96.8
Grants and contributions	—	—	—	—	—	—	—
Total	**14 728.4**	**(161.3)**	**(26.6)**	**—**	**(654.6)**	**(842.5)**	**13 885.9**
16. Economic and social development in Africa							
Posts	60 010.6	(3 097.6)	2 318.9	—	(3 549.1)	(4 327.8)	55 682.8
Other staff costs	2 558.6	—	(5.0)	—	214.3	209.3	2 767.9
Consultants and experts	1 542.8	—	(2.9)	—	83.9	81.0	1 623.8
Travel	2 266.0	—	(4.1)	—	351.4	347.3	2 613.3
Contractual services	996.0	—	(2.2)	—	219.9	217.7	1 213.7
General operating expenses	7 144.7	—	(13.9)	—	(1 629.4)	(1 643.3)	5 501.4
Hospitality	25.6	—	—	—	—	—	25.6
Supplies and materials	2 035.7	—	(4.1)	—	(350.7)	(354.8)	1 680.9
Furniture and equipment	2 801.5	—	(5.7)	—	2 423.2	2 417.5	5 219.0
Grants and contributions	1 226.3	—	(0.1)	—	—	(0.1)	1 226.2
Total	**80 607.8**	**(3 097.6)**	**2 280.9**	**—**	**(2 236.5)**	**(3 053.2)**	**77 554.6**

Schedule 3. Summary of projected expenditures by section/main objects of expenditure and main determining factors

(Thousands of United States dollars)

Expenditure section	Revised 1998-1999 appropriation	Projected changes: Rate of exchange	Projected changes: Inflation	Projected changes: Commitment authority and unforeseen and extraordinary expenses	Projected changes: Post incumbency and other changes	Projected changes: Total	Proposed 1998-1999 final appropriation
17. Economic and social development in Asia and the Pacific							
Posts	48 784.5	1 820.7	(2 304.6)	—	(2 189.8)	(2 673.7)	46 110.8
Other staff costs	958.9	48.4	(43.0)	—	(247.5)	(242.1)	716.8
Consultants and experts	381.8	17.6	(15.1)	—	42.3	44.8	426.6
Travel	1 330.1	—	(2.5)	—	(315.2)	(317.7)	1 012.4
Contractual services	398.2	18.3	(16.2)	—	58.5	60.6	458.8
General operating expenses	3 350.3	153.1	(136.2)	—	(78.6)	(61.7)	3 288.6
Hospitality	14.6	0.5	(0.6)	—	—	(0.1)	14.5
Supplies and materials	582.5	27.1	(23.9)	—	(30.0)	(26.8)	555.7
Furniture and equipment	875.0	47.9	(41.0)	—	482.3	489 2	1 364.2
Grants and contributions	—	—	—	—	—	—	—
Total	**56 675.9**	**2 133.6**	**(2 583.1)**	**—**	**(2 278.0)**	**(2 727.5)**	**53 948.4**
18. Economic development in Europe							
Posts	40 020.9	(402.0)	4.1	—	(452.4)	(850.3)	39 170.6
Other staff costs	184.5	(1.9)	(0.3)	—	(3.5)	(5.7)	178.8
Consultants and experts	376.2	(3.9)	(0.9)	—	(5.9)	(10.7)	365.5
Travel	622.1	(6.4)	(1.3)	—	40.3	32.6	654.7
Contractual services	373.7	(3.4)	(0.8)	—	(152.9)	(157.1)	216.6
General operating expenses	158.5	(1.6)	(0.3)	—	(77.3)	(79.2)	79.3
Hospitality	15.6	(0.2)	—	—	—	(0.2)	15.4
Supplies and materials	115.3	(1.1)	(0.3)	—	(18.8)	(20.2)	95.1
Furniture and equipment	485.4	(4.0)	(0.8)	—	(15.6)	(20.4)	465.0
Grants and contributions	1 197.4	(12.3)	(2.6)	—	107.5	92.6	1 290.0
Total	**43 549.6**	**(436.8)**	**(3.2)**	**—**	**(578.6)**	**(1 018.6)**	**42 531.0**

Schedule 3. Summary of projected expenditures by section/main objects of expenditure and main determining factors

(Thousands of United States dollars)

Expenditure section	Revised 1998-1999 appropriation	Projected changes: Rate of exchange	Inflation	Commitment authority and unforeseen and extraordinary expenses	Post incumbency and other changes	Total	Proposed 1998-1999 final appropriation
19. Economic and social development in Latin America and the Caribbean							
Posts	65 794.1	(2 672.0)	929.0	—	(671.9)	(2 414.9)	63 379.2
Other staff costs	1 891.8	(72.8)	(25.4)	—	45.3	(52.9)	1 838.9
Consultants and experts	1 054.2	(38.0)	(12.3)	—	137.5	87.2	1 141.4
Travel	1 667.3	—	(2.8)	—	143.8	141.0	1 808.3
Contractual services	1 661.1	(67.1)	(23.2)	—	19.9	(70.4)	1 590.7
General operating expenses	8 075.1	(245.8)	(86.8)	—	(1 056.0)	(1 388.6)	6 686.5
Hospitality	28.6	(1.3)	(0.4)	—	1.4	(0.3)	28.3
Supplies and materials	1 151.1	(45.2)	(14.1)	—	47.0	(12.3)	1 138.8
Furniture and equipment	1 360.7	(52.9)	(17.4)	—	222.7	152.4	1 513.1
Grants and contributions	—	—	—	—	—	—	—
Total	**82 684.0**	**(3 195.1)**	**746.6**	**—**	**(1 110.3)**	**(3 558.8)**	**79 125.2**
20. Economic and social development in Western Asia							
Posts	41 286.5	107.4	(161.6)	—	(7 088.2)	(7 142.4)	34 144.1
Other staff costs	518.0	1.7	(10.8)	—	450.1	441.0	959.0
Consultants and experts	1 053.4	3.9	(21.2)	—	(47.3)	(64.6)	988.8
Travel	468.8	—	(0.8)	—	(16.6)	(17.4)	451.4
Contractual services	440.8	1.6	(9.0)	—	280.1	272.7	713.5
General operating expenses	4 301.4	15.0	(85.7)	—	(1 326.6)	(1 397.3)	2 904.1
Hospitality	18.0	0.1	(0.3)	—	(0.1)	(0.3)	17.7
Supplies and materials	681.8	2.4	(13.8)	—	10.7	(0.7)	681.1
Furniture and equipment	983.6	3.4	(20.0)	—	(43.1)	(59.7)	923.9
Total	**49 752.3**	**135.5**	**(323.2)**	**—**	**(7 781.0)**	**(7 968.7)**	**41 783.6**

Schedule 3. Summary of projected expenditures by section/main objects of expenditure and main determining factors

(Thousands of United States dollars)

Expenditure section	Revised 1998-1999 appropriation	Projected changes: Rate of exchange	Inflation	Commitment authority and unforeseen and extraordinary expenses	Post incumbency and other changes	Total	Proposed 1998-1999 final appropriation
21. Regular programme of technical cooperation							
Other	42 655.2	(140.7)	(257.3)	—	—	(398.0)	42 257.2
Total	**42 655.2**	**(140.7)**	**(257.3)**	**—**	**—**	**(398.0)**	**42 257.2**
22. Human rights							
Posts	28 009.5	(267.9)	1.4	—	(1 475.8)	(1 742.3)	26 267.2
Other staff costs	3 403.3	(33.8)	(6.9)	151.3	750.4	861.0	4 264.3
Non-staff compensation	224.0	—	—	—	(51.0)	(51.0)	173.0
Consultants and experts	100.9	(1.3)	(0.4)	46.2	43.2	87.7	188.6
Travel	7 575.9	(77.3)	(16.6)	288.6	704.4	899.1	8 475.0
Contractual services	268.9	(2.7)	(0.4)	—	(78.0)	(81.1)	187.8
General operating expenses	741.8	(7.2)	(2.2)	13.4	737.4	741.4	1 483.2
Hospitality	13.6	(0.1)	(0.1)	—	—	(0.2)	13.4
Supplies and materials	116.5	(1.1)	(0.4)	5.0	(5.0)	(1.5)	115.0
Furniture and equipment	337.6	(3.2)	(0.7)	49.0	307.6	352.7	690.3
Grants and contributions	40.6	(0.4)	(0.1)	—	(0.1)	(0.6)	40.0
Total	**40 832.6**	**(395.0)**	**(26.4)**	**553.5**	**933.1**	**1 065.2**	**41 897.8**

Schedule 3. Summary of projected expenditures by section/main objects of expenditure and main determining factors

(Thousands of United States dollars)

Expenditure section	Revised 1998-1999 appropriation	Projected changes: Rate of exchange	Inflation	Commitment authority and unforeseen and extraordinary expenses	Post incumbency and other changes	Total	Proposed 1998-1999 final appropriation
23. Protection of and assistance to refugees							
Posts	42 222.6	(420.7)	4.9	—	1 885.1	1 469.3	43 691.9
Other staff costs	1 757.2	(18.0)	(3.7)	—	21.8	0.1	1 757.3
General operating expenses	993.9	(10.5)	(2.0)	—	12.5	—	993.9
Supplies and materials	77.3	(0.8)	(0.2)	—	1.0	—	77.3
Total	**45 051.0**	**(450.0)**	**(1.0)**	**—**	**1 920.4**	**1 469.4**	**46 520.4**
24. Palestine refugees							
Posts	21 781.2	(1 003.6)	846 8	—	3 234.4	3 077.6	24 858.8
Other staff costs	23.6	—	(0.1)	—	—	(0.1)	23.5
Total	**21 804.8**	**(1 003.6)**	**846.7**	**—**	**3 234.4**	**3 077.5**	**24 882.3**
25. Humanitarian assistance							
Posts	10 001.9	(24.3)	11.4	—	426.3	413.4	10 415.3
Other staff costs	475.0	(0.8)	(0.9)	—	275.5	273.8	748.8
Consultants and experts	225.1	(0.5)	(0.3)	—	(0.3)	(1.1)	224.0
Travel	1 081.4	(2.3)	(2.4)	—	153.8	149.1	1 230.5
Contractual services	251.2	(0.4)	(0.4)	—	(159.4)	(160.2)	91.0
General operating expenses	756.0	(1.1)	(1.7)	—	6.6	3.8	759.8
Hospitality	11.2	—	—	—	(2.3)	(2.3)	8.9
Supplies and materials	95.1	(0.1)	(0.2)	—	(50.7)	(51.0)	44.1
Furniture and equipment	249.4	(0.6)	(0.6)	—	9.9	8.7	258.1
Grants and contributions	4 436.9	(9.5)	(1.9)	—	(588.4)	(599.8)	3 837.1
Total	**17 583.2**	**(39.6)**	**3.0**	**—**	**71.0**	**34.4**	**17 617.6**

Schedule 3. Summary of projected expenditures by section/main objects of expenditure and main determining factors

(Thousands of United States dollars)

Expenditure section	Revised 1998-1999 appropriation	Projected changes: Rate of exchange	Inflation	Commitment authority and unforeseen and extraordinary expenses	Post incumbency and other changes	Total	Proposed 1998-1999 final appropriation
26. Communications and public information							
Posts	97 239.2	(61.0)	341.9	—	(729.0)	(448.1)	96 791.1
Other staff costs	4 334.0	(4.8)	(8.8)	—	1 496.3	1 482.7	5 816.7
Consultants and experts	—	—	—	—	—	—	—
Travel	1 243.9	(0.1)	(2.5)	—	351.6	349.0	1 592.9
Contractual services	14 171.5	(1.7)	(27.1)	—	98.8	70.0	14 241.5
General operating expenses	10 888.1	(5.9)	(21.9)	—	(2 126.1)	(2 153.9)	8 734.2
Hospitality	223.8	(0.1)	(0.4)	—	(46.5)	(47.0)	176.8
Supplies and materials	3 663.6	(1.0)	(7.4)	—	(726.1)	(734.5)	2 929.1
Furniture and equipment	3 509.1	(2.1)	(6.8)	—	(204.8)	(213.7)	3 295.4
Grants and contributions	300.8	—	(0.7)	—	(14.9)	(15.6)	285.2
Total	**135 574.0**	**(76.7)**	**266.3**	**—**	**(1 900.7)**	**(1 711.1)**	**133 862.9**
27. Administrative services							
Posts	215 960.2	(1 138.9)	310.4	—	(16.3)	(844.8)	215 115.4
Other staff costs	23 002.0	(57.8)	(54.1)	—	3 429.5	3 317.6	26 319.6
Consultants and experts	758.0	(1.3)	(2.6)	—	(258.7)	(262.6)	495.4
Travel	1 089.4	(0.5)	(2.4)	—	249.7	246.8	1 336.2
Contractual services	28 843.0	(38.7)	(61.9)	—	(2 406.8)	(2 507.4)	26 335.6
General operating expenses	140 239.4	(494.3)	(436.2)	—	(6 805.0)	(7 735.5)	132 503.9
Hospitality	23.5	(0.1)	(0.1)	—	(5.1)	(5.3)	18.2
Supplies and materials	6 523.0	(40.7)	(36.6)	—	(1 571.1)	(1 648.4)	4 874.6
Furniture and equipment	8 000.0	(53.9)	(46.1)	—	4 762.7	4 662.7	12 662.7
Grants and contributions	21 859.3	(130.6)	(142.1)	—	(838.3)	(1 111.0)	20 748.3
Other	—	—	—	—	—	—	—
Total	**446 297.8**	**(1 956.8)**	**(471.7)**	**—**	**(3 459.4)**	**(5 887.9)**	**440 409.9**

Schedule 3. Summary of projected expenditures by section/main objects of expenditure and main determining factors

(Thousands of United States dollars)

Expenditure section	Revised 1998-1999 appropriation	Projected changes					Proposed 1998-1999 final appropriation
		Rate of exchange	Inflation	Commitment authority and unforeseen and extraordinary expenses	Post incumbency and other changes	Total	
A. Office of the Under-Secretary-General for Management							
Posts	10 279.0	—	5.1	—	(257.6)	(252.5)	10 026.5
Other staff costs	150.7	—	(0.4)	—	331.9	331.5	482.2
Consultants and experts	260.8	—	(0.4)	—	(122.1)	(122.5)	138.3
Travel	90.5	—	(0.1)	—	(2.4)	(2.5)	88.0
Contractual services	82.2	—	(0.2)	—	0.2	—	82.2
General operating expenses	125.9	—	(0.5)	—	0.3	(0.2)	125.7
Hospitality	0.8	—	—	—	—	—	0.8
Furniture and equipment	100.4	—	(0.3)	—	0.3	—	100.4
Total	**11 090.3**	**—**	**3.2**	**—**	**(49.4)**	**(46.2)**	**11 044.1**
B. Office of Programme Planning, Budget and Accounts							
Posts	18 631.3	—	10.3	—	(685.7)	(675.4)	17 955.9
Other staff costs	686.2	—	(1.1)	—	666.6	665.5	1 351.7
Consultants and experts	20.9	—	(0.1)	—	(20.8)	(20.9)	—
Travel	26.5	—	(0.2)	—	0.3	0.1	26.6
Contractual services	656.0	—	(1.2)	—	(479.6)	(480.8)	175.2
General operating expenses	449.0	—	(1.0)	—	(17.6)	(18.6)	430.4
Hospitality	—	—	—	—	—	—	—
Supplies and materials	24.6	—	—	—	—	—	24.6
Furniture and equipment	393.7	—	(0.8)	—	(161.3)	(162.1)	231.6
Total	**20 888.2**	**—**	**5.9**	**—**	**(698.1)**	**(692.2)**	**20 196.0**

Schedule 3. Summary of projected expenditures by section/main objects of expenditure and main determining factors

(Thousands of United States dollars)

Expenditure section	Revised 1998-1999 appropriation	Projected changes: Rate of exchange	Projected changes: Inflation	Projected changes: Commitment authority and unforeseen and extraordinary expenses	Projected changes: Post incumbency and other changes	Projected changes: Total	Proposed 1998-1999 final appropriation
C. Office of Human Resources Management							
Posts	27 330.1	—	12.8	—	324.0	336.8	27 666.9
Other staff costs	1 225.6	—	(2.2)	—	1 962.5	1 960.3	3 185.9
Consultants and experts	62.2	—	(0.2)	—	75.7	75.5	137.7
Travel	585.7	—	(1.2)	—	23.8	22.6	608 3
Contractual services	14 463.7	—	(28.0)	—	(1 574.9)	(1 602.9)	12 860.8
General operating expenses	294.6	—	(0.6)	—	—	(0.6)	294.0
Hospitality	7.5	—	(0.1)	—	—	(0.1)	7.4
Supplies and materials	360.1	—	(1.1)	—	—	(1.1)	359.0
Furniture and equipment	346.3	—	(0.6)	—	492.5	491.9	838.2
Total	**44 675.8**	**—**	**(21.2)**	**—**	**1 303.6**	**1 282.4**	**45 958.2**
D. Support services							
Posts	77 306.9	—	(94.6)	—	(702.6)	(797.2)	76 509.7
Other staff costs	15 565.4	—	(31.0)	—	198.9	167.9	15 733.3
Consultants and experts	377.4	—	(0.7)	—	(292.6)	(293.3)	84.1
Travel	270.3	—	(0.5)	—	154.1	153.6	423.9
Contractual services	10 087.2	—	(19.8)	—	(692.6)	(712.4)	9 374.8
General operating expenses	105 010.8	(8.7)	(163.3)	—	(3 929.8)	(4 101.8)	100 909.0
Hospitality	11.0	—	—	—	(5.1)	(5.1)	5.9
Supplies and materials	3 848.9	—	(7.6)	—	(1 600.9)	(1 608.5)	2 240.4
Furniture and equipment	4 004.2	—	(6.7)	—	2 718.1	2 711.4	6 715.6
Grants and contributions	10 411.9	—	(85.6)	—	139.4	53.8	10 465.7
Other	—	—	—	—	—	—	—
Total	**226 894.0**	**(8.7)**	**(409.8)**	**—**	**(4 013.1)**	**(4 431.6)**	**222 462.4**

Schedule 3. Summary of projected expenditures by section/main objects of expenditure and main determining factors

(Thousands of United States dollars)

Expenditure section	Revised 1998-1999 appropriation	Projected changes: Rate of exchange	Projected changes: Inflation	Projected changes: Commitment authority and unforeseen and extraordinary expenses	Projected changes: Post incumbency and other changes	Projected changes: Total	Proposed 1998-1999 final appropriation
F. Administration, Geneva							
Posts	63 053.3	(628.0)	(8.1)	—	(244.2)	(880.3)	62 173.0
Other staff costs	4 549.5	(45.9)	(9.1)	—	(129.3)	(184.3)	4 365.2
Travel	57.4	(0.5)	(0.3)	—	59.2	58.4	115.8
Contractual services	3 098.1	(30.8)	(6.4)	—	150.1	112.9	3 211.0
General operating expenses	22 079.2	(220.7)	(45.9)	—	(1 879.9)	(2 146.5)	19 932.7
Hospitality	2.2	—	—	—	—	—	2.2
Supplies and materials	1 443.5	(14.2)	(2.9)	—	—	(17.1)	1 426.4
Furniture and equipment	1 449.5	(14.4)	(3.0)	—	771.1	753.7	2 203.2
Grants and contributions	4 120.5	(41.7)	(8.5)	—	74.0	23.8	4 144.3
Total	**99 853.2**	**(996.2)**	**(84.2)**	**—**	**(1 199.0)**	**(2 279.4)**	**97 573.8**
G. Administration, Vienna							
Posts	11 403.7	(131.7)	(7.1)	—	437.0	298.2	11 701.9
Other staff costs	451.4	(5.5)	(2.8)	—	300.4	292.1	743.5
Consultants and experts	16.4	(0.3)	(0.1)	—	98.9	98.5	114.9
Travel	28.8	—	(0.1)	—	14.7	14.6	43.4
Contractual services	393.7	(4.8)	(2.7)	—	174.7	167.2	560.9
General operating expenses	9 384.3	(113.7)	(61.5)	—	(1 218.2)	(1 393.4)	7 990.9
Hospitality	2.0	(0.1)	—	—	—	(0.1)	1.9
Supplies and materials	461.4	(5.7)	(3.0)	—	(5.0)	(13.7)	447.7
Furniture and equipment	1 232.8	(15.2)	(8.2)	—	888.2	864.8	2 097.6
Grants and contributions	7 326.9	(88.9)	(48.0)	—	(1 051.7)	(1 188.6)	6 138.3
Total	**30 701.4**	**(365.9)**	**(133.5)**	**—**	**(361.0)**	**(860.4)**	**29 841.0**

Schedule 3. Summary of projected expenditures by section/main objects of expenditure and main determining factors

(Thousands of United States dollars)

		Projected changes					
Expenditure section	**Revised 1998-1999 appropriation**	**Rate of exchange**	**Inflation**	**Commitment authority and unforeseen and extraordinary expenses**	**Post incumbency and other changes**	**Total**	**Proposed 1998-1999 final appropriation**
H. Administration, Nairobi							
Posts	7 955.9	(379.2)	392.0	—	1 112.8	1 125.6	9 081.5
Other staff costs	373.2	(6.4)	(7.5)	—	98.5	84.6	457.8
Consultants and experts	20.3	(1.0)	(1.1)	—	2.2	0.1	20.4
Travel	30.2	—	—	—	—	—	30.2
Contractual services	62.1	(3.1)	(3.6)	—	15.3	8.6	70.7
General operating expenses	(151.2)	(163.4)	—	240.2	(74.4)	2 821.2	2 895.6
Hospitality	—	—	—	—	—	—	—
Supplies and materials	384.5	(20.8)	(22.0)	—	34.8	(8.0)	376.5
Furniture and equipment	473.1	(24.3)	(26.5)	—	53.8	3.0	476.1
Total	**12 194.9**	**(586.0)**	**167.9**	**—**	**1 557.6**	**1 139.5**	**13 334.4**
28. Internal oversight							
Posts	15 980.7	(70.9)	63.9	—	(61.1)	(68.1)	15 912.6
Other staff costs	144.2	—	(0.1)	—	19.3	19.2	163.4
Consultants and experts	209.0	—	(0.5)	—	(92.7)	(93.2)	115.8
Travel	813.6	—	(1.6)	—	75.1	73.5	887.1
Contractual services	45.7	—	(0.2)	—	(18.6)	(18.8)	26.9
General operating expenses	292.3	—	(0.5)	—	(28.8)	(29.3)	263.0
Hospitality	4.4	—	(0.1)	—	(4.3)	(4.4)	—
Supplies and materials	124.4	—	(0.4)	—	(69.6)	(70.0)	54.4
Furniture and equipment	327.2	—	(0.8)	—	18.4	17.6	344.8
Total	**17 941.5**	**(70.9)**	**59.7**	**—**	**(162.3)**	**(173.5)**	**17 768.0**

Schedule 3. Summary of projected expenditures by section/main objects of expenditure and main determining factors

(Thousands of United States dollars)

	Expenditure section	Revised 1998-1999 appropriation	Projected changes: Rate of exchange	Projected changes: Inflation	Projected changes: Commitment authority and unforeseen and extraordinary expenses	Projected changes: Post incumbency and other changes	Projected changes: Total	Proposed 1998-1999 final appropriation
29.	**Jointly financed administrative activities**							
	Grants and contributions	5 824.2	(25.3)	(11.5)	—	2 176.7	2 139.9	7 964.1
	Total	**5 824.2**	**(25.3)**	**(11.5)**	—	**2 176.7**	**2 139.9**	**7 964.1**
30.	**Special expenses**							
	Other staff costs	48 667.9	(74.0)	(2 749.6)	—	(6 667.2)	(9 490.8)	39 177.1
	Non-staff compensation	651.1	—	(1.3)	—	15.1	13.8	664.9
	Travel	—	—	—	—	—	—	—
	General operating expenses	2 377.6	—	(4.7)	—	1 468.0	1 463.3	3 840.9
	Grants and contributions	987.7	—	(1.9)	—	(212.2)	(214.1)	773.6
	Total	**52 684.3**	**(74.0)**	**(2 757.5)**	—	**(5 396.3)**	**(8 227.8)**	**44 456.5**
31.	**Construction, alteration, improvement and major maintenance**							
	Improvement of premises	34 173.1	(212.8)	(163.5)	—	3 214.8	2 838.5	37 011.6
	Total	**34 173.1**	**(212.8)**	**(163.5)**	—	**3 214.8**	**2 838.5**	**37 011.6**

Schedule 3. Summary of projected expenditures by section/main objects of expenditure and main determining factors
(Thousands of United States dollars)

Expenditure section	Revised 1998-1999 appropriation	Projected changes: Rate of exchange	Inflation	Commitment authority and unforeseen and extraordinary expenses	Post incumbency and other changes	Total	Proposed 1998-1999 final appropriation
32. Staff assessment							
Other	314 746.6	(1 132.2)	(1 145.9)	—	(554.8)	(2 832.9)	311 913.7
Total	**314 746.6**	**(1 132.2)**	**(1 145.9)**	—	**(554.8)**	**(2 832.9)**	**311 913.7**
34. Development Account							
Grants and contributions	13 065.0	—	—	—	—	—	13 065.0
Total	**13 065.0**	—	—	—	—	—	**13 065.0**
Total expenditure estimates (gross)	**2 529 903.5**	**(17 170.2)**	**(2 012.8)**	**4 770.0**	**(27 188.5)**	**(41 601.5)**	**2 488 302.0**

Schedule 4. Rates of exchange and inflation by duty station

Duty station (currency)	Rates of exchange			Rates of inflation applicable to non-post objects of expenditure			
	Revised appropriation 1998/1999 [a]	Performance report		Revised appropriation		Performance report	
		1998 [b]	1999 [c]	1998	1999	1998	1999
New York (United States dollars)	-	-	-	1.70	2.40	1.60	2.20
Geneva (Swiss francs)	1.46	1.46	1.49	0.20	0.90	0.10	0.70
Vienna (Austrian schillings)	12.45	12.40	12.82	1.10	1.50	0.90	0.60
The Hague (Netherlands guilders)	2.01	2.00	2.05	2.20	2.30	2.00	2.30
Bangkok (Thai bahts)	41.17	40.73	37.64	9.80	7.00	8.10	0.80
Santiago (Chilean pesos)	451.55	452.25	496.58	5.20	4.80	5.00	2.90
Mexico City (Mexican new pesos)	8.78	8.88	9.50	15.30	13.30	15.90	16.60
Addis Ababa (Ethiopian birr)	7.06	7.07	7.90	1.70	2.40	1.60	2.20
Nairobi (Kenyan shillings)	60.45	60.42	69.00	10.50	9.00	6.60	5.80
Port-of-Spain (Trinidad and Tobago dollars)	6.24	6.24	6.20	5.80	5.80	5.80	3.10
United Nations Military Observer Group in India and Pakistan (rupees)	40.44	40.58	42.70	16.50	16.50	14.00	10.10
United Nations Truce Supervision Organization (new shekels)	3.67	3.72	4.12	4.00	4.00	5.40	5.30
Gaza (new shekels)	3.67	3.72	4.12	4.00	4.00	5.40	5.30
Beirut (Lebanese pounds)	1 512.18	1 511.33	1 501.75	4.90	4.90	4.50	1.50
United Nations information centres d/	-	-	-	1.70	2.40	1.60	2.20

[a] 1998 average of United Nations operational rates of exchange with actual January to November rates projected for 1999.

[b] 1998 average of United Nations operational rates of exchange with actual rates to December.

[c] 1999 average of United Nations operational rates of exchange with actual rates to November, and November rate projected for December (see schedule 5).

[d] Combined effect of inflation and exchange rate changes.

Schedule 5. United Nations operational rates of exchange for 1999

Duty station	Revised appropriation 1998-1999	Average 1999 [a]	Actual											Projected
			Jan.	Feb.	March	April	May	June	July	Aug.	Sept.	Oct.	Nov.	Dec.
Geneva	1.46	1.49	1.37	1.41	1.44	1.49	1.52	1.52	1.54	1.49	1.53	1.52	1.53	1.53
Vienna	12.46	12.82	11.79	12.07	12.48	12.82	12.99	13.14	13.32	12.88	13.15	12.99	13.10	13.10
The Hague	2.01	2.05	1.89	1.93	2.00	2.05	2.08	2.10	2.13	2.06	2.11	2.08	2.10	2.10
Bangkok	41.17	37.64	36.07	36.75	37.37	37.36	37.31	36.88	36.35	37.25	38.07	40.40	38.91	38.91
Santiago	451.55	496.58	468.00	473.00	473.00	490.00	480.00	480.00	495.00	505.00	505.00	520.00	535.00	535.00
Mexico City	8.78	9.50	9.70	10.10	9.80	9.60	9.25	9.25	9.40	9.35	9.35	9.25	9.45	9.45
Addis Ababa	7.06	7.90	7.50	7.52	7.60	7.90	7.91	7.91	7.91	8.12	8.12	8.12	8.12	8.12
Nairobi	60.45	69.00	62.00	61.00	62.00	64.00	65.00	68.00	74.00	73.00	74.00	75.00	75.00	75.00
Port-of-Spain	6.24	6.20	6.21	6.21	6.21	6.21	6.18	6.20	6.20	6.20	6.20	6.20	6.20	6.20
United Nations Military Observer Group in India and Pakistan	40.44	42.70	42.28	42.26	42.16	42.15	42.41	42.48	42.87	42.96	43.25	43.30	43.12	43.12
United Nations Truce Supervision Organization	3.67	4.12	4.15	4.05	4.02	4.06	4.01	4.09	4.08	4.07	4.22	4.25	4.24	4.24
Gaza	3.67	4.12	4.15	4.05	4.02	4.06	4.01	4.09	4.08	4.07	4.22	4.25	4.24	4.24
Beirut	1 512.18	1 501.75	1 502.00	1 502.00	1 502.00	1 502.00	1 502.00	1 502.00	1 502.00	1 502.00	1 502.00	1 501.00	1 501.00	1 501.00

[a] Average of actual rates through November 1999, and November rate projected for December.

Schedule 6. Post adjustment multipliers for 1999 applicable to staff in the Professional category and above

Duty station	Revised appropriation		Average	Actual											Projected
	1998	1999	1999*	Jan	Feb.	March	April	May	June	July	Aug.	Sept.	Oct.	Nov.	Dec.
New York	144.0	146.9	144.4	146.50	146.50	143.00	143.00	143.00	143.00	143.00	143.00	143.00	143.00	148.12	148.12
Geneva	155.7	154.0	148.3	163.20	159.00	152.20	147.50	144.90	144.90	143.20	147.50	144.00	144.90	144.20	144.20
Vienna	137.8	136.5	130.4	143.40	140.40	132.90	129.70	128.20	126.80	125.30	129.20	126.70	128.20	127.20	127.20
The Hague	128.9	127.6	122.9	134.60	132.00	125.10	122.20	120.90	119.70	118.30	121.80	119.60	120.90	120.00	120.00
Bangkok	111.6	116.9	114.1	116.90	116.90	113.30	113.30	113.30	113.30	114.80	114.80	114.80	114.80	111.30	111.30
Santiago	136.0	129.0	122.0	129.00	129.00	121.70	121.70	123.10	123.10	121.10	121.10	121.10	121.10	116.20	116.20
Mexico City	109.0	108.3	111.4	105.50	110.10	109.90	109.90	109.90	109.90	113.50	113.50	113.50	113.50	113.72	113.72
Addis Ababa	119.4	118.1	114.3	117.60	117.60	113.90	113.90	113.90	113.90	113.90	113.90	113.90	113.90	112.80	112.80
Nairobi	120.1	125.0	120.1	122.00	122.00	120.50	120.50	120.50	120.50	120.50	120.50	118.80	118.80	118.20	118.20
Port-of-Spain	118.1	120.1	116.1	118.40	118.40	115.50	115.50	115.50	115.50	115.60	115.60	115.60	115.80	115.80	115.80
United Nations Military Observer Group in India and Pakistan	119.5	127.6	121.0	120.00	120.00	119.90	119.90	119.90	119.90	118.90	122.60	122.60	122.60	122.90	122.90
United Nations Truce Supervision Organization	122.6	123.5	120.2	119.70	119.70	120.60	120.60	120.60	120.60	120.60	120.60	120.60	120.60	119.20	119.20
Gaza	122.6	123.5	120.2	119.70	119.70	120.60	120.60	120.60	120.60	120.60	120.60	120.60	120.60	119.20	119.20
Beirut	148.2	148.1	145.3	148.30	148.30	144.70	144.70	144.70	144.70	144.70	144.70	144.70	144.70	144.70	144.70

* Average of actual rates through November 1999. Includes a consolidation of 2.48 multiplier points effective 1 March 1999.

Schedule 7. Changes in General Service salaries
(Percentage)

Duty station		Rates of increase in revised appropriation 1998-1999 (Previous year = 100)	Adjusted rates in this report	Increases (Previous scale = 100)	
New York	1998	1.8	1.8	1 January	1.8
	1999	2.0	1.5	1 January	1.5
Geneva	1998	-	-	-	-
	1999	-	-	-	-
Vienna	1998	-	-	-	-
	1999	-	-	-	-
The Hague	1998	2.1	1.2	1 July	2.3
	1999	2.2	1.5	1 November	2.0 [a]
Bangkok	1998	18.0	18.0	1 January	18.0
	1999	15.0	-	-	-
Santiago	1998	0.3	1.2	1 September	3.7 [b]
	1999	5.7	4.3	1 September	5.5 [a]
Mexico City	1998	22.8	22.8	1 May	17.0
	1999	12.1	10.5	1 May	7.7
Addis Ababa	1998	4.6	4.6	1 January	4.6
	1999	4.6	4.6	1 January	4.6 [a]
Nairobi	1998	8.0	11.1	1 July	22.2
	1999	8.0	18.8	1 January	8.0 [a]
Port-of-Spain	1998	2.4	3.1	1 June	5.4 [b]
	1999	3.1	6.0	1 April	5.0 [a]
United Nations Truce Supervision Organization	1998	6.3	2.3	1 September	6.9
	1999	6.3	6.9	1 September	7.0 [a]
United Nations Military Observer Group in India and Pakistan	1998	2.6	4.4	1 October	17.4
	1999	4.5	16.7	1 October	15.0 [a]
Beirut	1998	4.5	4.5	1 January	4.5
	1999	4.5	4.5	1 January	4.5 [a]

[a] Projections.

[b] Cost-of-living adjustments promulgated retroactively.

Schedule 8. Average vacancy rates by section
(Percentage)

Section		At 31 December 1998		At 31 May 1999		At 30 September 1999	
		Professional	General Service	Professional	General Service	Professional	General Service
1A.	Overall policy-making, direction and coordination	5.3	4.1	0.0	0.0	3.5	0.0
1B.	General Assembly affairs and conference services	7.4	2.9	1.3	0.6	2.3	0.5
2A.	Political affairs	12.7	0.0	11.8	0.0	11.8	1.2
2B.	Disarmament	17.9	11.1	10.7	5.6	14.3	5.6
3.	Peacekeeping operations and special missions	6.5	1.0	10.9	3.2	10.9	4.2
4.	Peaceful uses of outer space	0.0	0.0	0.0	0.0	0.0.	0.0
5.	International Court of Justice	4.5	0.0	0.0	8.6	0.0	2.9
6.	Legal affairs	13.9	1.6	10.1	0.0	7.6	0.0
7A.	Economic and social affairs	11.6	2.1	12.5	0.4	11.1	5.2
8.	Africa: New Agenda for Development	8.3	0.0	8.3	0.0	8.3	0.0
11A.	Trade and development	15.7	7.2	12.3	4.8	15.9	3.6
12.	Environment	4.5	0.0	0.0	0.0	4.5	5.9
13.	Human settlements	0.0	0.0	0.0	0.0	0.0	0.0
14.	Crime control	16.7	0.0	11.1	0.0	0.0	0.0
15.	International drug control	11.4	0.0	9.1	0.0	11.4	0.0
16.	Economic and social development in Africa	27.3	0.0	21.8	0.0	28.2	0.0
17.	Economic and social development in Asia and the Pacific	14.4	7.4	8.2	2.0	8.2	0.7
18.	Economic development in Europe	7.0	2.5	4.4	0.0	7.0	2.5
19.	Economic and social development in Latin America and the Caribbean	11.0	2.6	5.0	2.3	3.3	1.9
20.	Economic and social development in Western Asia	16.5	4.3	23.3	3.7	15.5	4.3
22.	Human rights	19.1	17.3	10.1	5.8	6.7	5.8
23.	Protection and assistance to refugees	0.0	0.8	5.6	3.1	3.4	3.8
24.	Palestine refugees	4.9	0.0	6.1	0.0	8.5	0.0
25.	Humanitarian assistance	9.1	11.8	6.1	17.6	12.1	5.9
26.	Communications and public information	7.3	1.3	6.5	1.5	6.1	2.1
27.	Administrative services	10.2	1.3	8.3	0.8	6.7	1.4
28.	Internal oversight	14.3	3.8	10.7	7.7	8.9	3.8
	Total	10.9	2.5	7.8	1.5	8.1	1.8

Schedule 9. Compensation paid to staff as a result of judgements of the of judgements of the United Nations Administrative Tribunal, by section

Section		United States dollars[a]
2A	Political affairs	3 000
7A	Economic and social affairs	115 454
11B	International Trade Centre UNCTAD/WTO[b]	1 500
17	Economic and social development in Asia and the Pacific	3 000
19	Economic and social development in Latin America and Caribbean	75 066
26	Communications and public information	149 784
27	Administrative services	39 338
	Total	**387 143**

[a] Rounded.
[b] United Nations share.